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Proposed programme budget for the biennium 2012-2013*

Part V
Regional cooperation for development

Section 20
Economic development in Europe

(Programme 16 of the strategic framework for the period 2012-2013)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-sixth Session, Supplement No. 6* (A/66/6/Add.1).

** *Official Records of the General Assembly, Sixty-fifth Session, Supplement No. 6* (A/65/6/Rev.1).

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Overview

Table 20.1 **Estimate of expenditure**

Proposal submitted by the Secretary-General	$63,752,800[a]
Revised appropriation for 2010-2011	$65,547,100

[a] At 2010-2011 rates.

Table 20.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed for the biennium 2012-2013	193	1 USG, 1 D-2, 9 D-1, 23 P-5, 33 P-4, 35 P-3, 18 P-2/1, 6 GS (PL), 67 GS (OL)
Redeployment	6	4 posts (1 D-1, 1 P-3, 2 GS (OL)) from programme support to executive direction and management; 1 post (P-3) from programme support to subprogramme 1, Environment; 1 post (P-2) from programme suport to subprogramme 2, Transport
Abolition	7	1 P-4, 1 P-3, 3 P-2, 2 GS (OL)
Approved for the biennium 2010-2011	200	1 USG, 1 D-2, 9 D-1, 23 P-5, 34 P-4, 36 P-3, 21 P-2/1, 6 GS (PL), 69 GS (OL)

Abbreviations: USG, Under-Secretary-General; GS (PL), General Service (Principal level); GS (OL), General Service (Other level).

20.1 The programme is under the responsibility of the Economic Commission for Europe (ECE).

20.2 Acting in its dual role as regional outpost of the United Nations and part of its regional institutional landscape, ECE will continue to pursue the key objectives shared by all the regional commissions, namely, to foster economic integration at the subregional and regional levels, to promote the regional implementation of the internationally agreed development goals, including the Millennium Development Goals, and to support regional sustainable development by contributing to the bridging of economic, social and environmental gaps among their member countries and subregions. To achieve those objectives, all regional commissions, through their convening power, will continue to generate multilateral dialogue, knowledge-sharing and networking at the regional level, and will work together to promote intraregional and interregional cooperation, both among themselves and through collaboration with other regional organizations.

20.3 Taking into account the role of the regional commissions as expressed above and the goals and commitments contained in the United Nations Millennium Declaration and in the Plan of Implementation of the World Summit on Sustainable Development, the main objectives of the ECE work programme for 2012-2013 will be (a) to support the integration of the countries of Eastern Europe, the Caucasus and Central Asia, as well as South-Eastern Europe, into the pan-European economy, taking into account the enlarged European Union and the various integration initiatives under way in the eastern part of the region, (b) to improve the quality of life and to contribute to the sustainable development of the region, including in terms of climate change mitigation and adaptation, and (c) to enhance competitiveness, in particular in the emerging market economies and low-income countries of the region, thereby contributing to their economic prosperity. ECE

will engage and promote partnerships among all public and private stakeholders to achieve those objectives. In pursuing the aforesaid goals, adequate consideration will be given to the enduring effects of the economic and financial crisis in the region.

20.4 The ECE programme of work, in accordance with the strategic directions provided by member States through the 2005 workplan on ECE reform (E/ECE/1434/Rev.1), which were reaffirmed by the Commission at its sixty-third session in 2009 in its decision A/63 (see E/2009/37), is designed around eight subprogrammes, namely, environment, housing, transport, statistics, economic cooperation and integration, sustainable energy, trade, timber and forestry, and land management and population. The core strategy focuses on (a) the implementation of existing legally binding instruments, norms, standards and guidelines, as well as the negotiation of new ones based on the needs of member States, (b) the provision of technical assistance, policy advice and capacity-building to support the implementation of those norms and standards by countries with economies in transition and (c) the organization of a policy debate and the exchange of experience in the areas of ECE expertise, including supporting policy analysis, studies and statistics.

20.5 ECE normative work will promote greater regulatory compatibility among its member States. It will therefore stimulate transboundary cooperation, in particular in the areas of transport, trade facilitation and environmental protection. The transboundary cooperation will also contribute to the region's stability and security, and will have a positive impact on the rest of the world, as many ECE-developed agreements and standards are increasingly being applied in countries of other regions.

20.6 Particular attention will also be given to cross-sectoral issues, in particular sustainable development, which requires the engagement of the energy, environment, housing, timber, trade and transport sectors. Furthermore, ECE will promote gender mainstreaming in its relevant areas of activity and, as a whole, will address the gender dimension of development through the economics of gender.

20.7 Policy debate and exchange of experience among States members of ECE will facilitate the identification of policies and good practices conducive to achieving the internationally agreed development goals, including the Millennium Development Goals.

20.8 ECE technical cooperation activities will be directed at the countries of Eastern Europe, the Caucasus and Central Asia, and South-Eastern Europe. They will contribute to improving national capacities to implement legally binding instruments and other regional norms and standards, and to resolving transboundary challenges. In that respect, ECE will continue to strengthen its cooperation with the United Nations Development Programme (UNDP) at both the regional and country levels. In addition, the United Nations Special Programme for the Economies of Central Asia, jointly executed with the Economic and Social Commission for Asia and the Pacific (ESCAP), will be further strengthened.

20.9 Building upon the complementarity of mandates, functions and areas of expertise, ECE will strengthen its cooperation with key partners in the region, in particular with UNDP, the European Commission and the Organization for Security and Cooperation in Europe, as well as with major subregional players. The regional coordination mechanism will be used as a main channel for promoting coherence and collaboration.

20.10 Pursuant to General Assembly resolution 62/208 on the Triennial comprehensive policy review of operational activities for development of the United Nations system, and Assembly resolution 62/277 on United Nations system-wide coherence, ECE will ensure system-wide policy coherence at the regional level through the regional coordination mechanism. It will also contribute to system-wide coherence in operational work at the regional level through the United Nations

Development Group and at the country level through the United Nations Development Assistance Framework.

20.11 ECE will ensure responsibility for the effective delivery of results and efficient use of resources through (a) results-based management, (b) performance monitoring and (c) the implementation of recommendations of oversight bodies. Furthermore, it will ensure personal and institutional accountability of its managers through the senior management compact and performance appraisal system (ePAS) of all staff, as well the contributions from ECE self-evaluations and the biennial evaluation of the work of the Commission's Sectoral Committees.

20.12 Pursuant to General Assembly resolution 63/260 on development-related activities, ECE received a total of four posts (2 P-4, 2 P-3), which has enabled it to strengthen support to countries with economies in transition, in particular low-income and landlocked countries, in their efforts to achieve the internationally agreed development goals, including the Millennium Development Goals, and to ensure greater synergies and coherence between the normative and operational work of ECE subprogrammes. The restructuring of the secretariat and subsequent establishment of the Programme Management Unit and the Development Policies and Cross-Sectoral Coordination Unit in the Office of the Executive Secretary in January 2011 will further enhance those synergies and increase the effectiveness and efficiency of its work.

20.13 The expected accomplishments and indicators of achievement for ECE in the biennium 2012-2013 are set out, together with required resources, under the programme of work, as well as under executive direction and management.

20.14 The issue of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as shown in table 20.3 below (see also the output information for each subprogramme).

Table 20.3 **Summary of publications**

Publications	*2008-2009 actual*	*2010-2011 estimate*	*2012-2013 estimate*
Recurrent	59	80	56
Non-recurrent	92	107	98
Total	**151**	**187**	**154**

20.15 The overall resources required for the biennium 2012-2013 for this section amount to $63,752,800 before recosting, reflecting a net decrease of $1,794,300 (or 2.7 per cent) compared with the previous biennium, which relates mainly to the abolition of seven posts as well as reduced non-post requirements.[1] The net decrease shown in table 20.5 below can be summarized as follows:

(a) The net increase of $1,004,600 under executive direction and management relates to (a) the inward redeployment of three posts (1 D-1, 1 P-3, 1 General Service (Other level)) from programme support/Technical Cooperation Unit to executive direction and management, (b) inward redeployment of one General Service (Other level) post from the Executive Office under programme support to the Office of the Executive Secretary, (c) abolition of one post at the P-4 level and (d) a net decrease of non-post resources following the redeployment to executive direction and management of resources previously provided under the Technical Cooperation Unit for travel and consultants, offset in part by reduced requirements under contractual services;

[1] ECE is undergoing a process of review of its priorities and the allocation of resources is subject to the final outcome of that review

(b) The net decrease of $902,300 under programme of work relates to:

(i) A net decrease of $292,500 under subprogramme 1, Environment, resulting from (a) the inward redeployment of one post at the P-3 level located in Almaty, approved under the Technical Cooperation Unit of programme support to reflect the location of that post more accurately and the abolition of one post at the P-3 level, (b) abolition of one General Service (Other level) post and (c) the reduction under consultants, as efforts will continue to use in-house capacity wherever possible;

(ii) A net increase of $128,300 under subprogramme 2, Transport, resulting from (a) the delayed impact of one new post at the P-3 level established in the context of the proposed programme budget for 2010-2011, (b) the inward redeployment of one post at the P-2 level to subprogramme 2 from the Executive Office under programme support, (c) the abolition of one General Service (Other level) post and (d) a marginal reduction under consultants, as greater in-house capacity will be used;

(iii) A net decrease of $474,900 under subprogramme 3, Statistics, reflecting the abolition of two posts at the P-2 level, combined with a marginal reduction under consultants, as greater in-house capacity will be used;

(iv) A combined decrease of $14,500 under subprogramme 4, Economic cooperation and integration, subprogramme 5, Sustainable energy, subprogramme 7, Timber and forestry, and subprogramme 8, Housing, land management and population, under consultants;

(v) A net decrease of $248,700 under subprogramme 6, Trade resulting from the abolition of one post at the P-2 level, combined with the decrease under consultants and contractual services;

(vi) A net decrease of $1,896,600 under programme support relates to (a) the outward redeployment of three posts (1 D-1, 1 P-3, 1 General Service (Other level)) from the Technical Cooperation Unit to executive direction and management, (b) the outward redeployment of one General Service (Other level) post from the Executive Office to the Office of the Executive Secretary, (c) the outward redeployment of one post at the P-2 level from the Executive Office to subprogramme 2, Transport, (d) the outward redeployment of one post at the P-3 level from the Technical Cooperation Unit to subprogramme 1, Environment. The overall reduction under non-post resources relates to the redeployment of travel and consulting provisions from the Technical Cooperation Unit to the Office of the Executive Secretary under executive direction and management, as well as under supplies and materials, and furniture and equipment.

20.16 During the biennium 2012-2013, projected extrabudgetary resources of $25,012,700 will complement resources from the regular budget to finance various substantive and technical cooperation activities, including training, workshops, seminars and field projects. Projected 2012-2013 expenditures are based on known and the projected level of contributions for new and continuing projects.

20.17 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation would amount to $828,000 including (a) $822,000, representing a total of 47.1 work-months by Professional staff at the D-1, P-5, P-4/P-3 and P-2 levels, and 12.0 work-months at the General Service (Other level), funded from regular budget resources and reflected under each subprogramme, and (b) $6,000 for consultants.

20.18 The distribution of resources under this section would be as shown in tables 20.4, 20.5 and 20.6.

Table 20.4 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	12.6	—
B. Programme of work		
Environment	15.2	62.4
Transport	18.0	15.8
Statistics	13.3	1.8
Economic cooperation and integration	6.8	0.4
Sustainable energy	6.4	6.6
Trade	11.1	3.0
Timber and forestry	3.4	0.2
Housing, land management and population	2.8	2.1
Subtotal B	77.0	**92.2**
C. Programme support	10.4	7.8
Total	**100.0**	**100.0**

Table 20.5 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2008-2009 expenditure*	*2010-2011 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
A. Executive direction and management	6 491.1	7 051.9	1 004.6	14.2	8 056.5	481.1	8 537.6
B. Programme of work	49 293.9	49 975.6	(902.3)	(1.8)	49 073.3	3 006.2	52 079.5
C. Programme support	7 943.6	8 519.6	(1 896.6)	(22.3)	6 623.0	245.3	6 868.3
Subtotal	**63 728.6**	**65 547.1**	**(1 794.3)**	**(2.7)**	**63 752.8**	**3 732.6**	**67 485.4**

(2) *Extrabudgetary*

	2008-2009 expenditure	*2010-2011 estimate*	*2012-2013 estimate*
A. Executive direction and management	49.4	104.9	—
B. Programme of work	24 245.2	29 992.2	23 052.7
C. Programme support	1 356.9	1 639.3	1 960.0
Subtotal	**25 651.5**	**31 736.4**	**25 012.7**
Total (1) and (2)	**89 380.1**	**97 283.5**	**92 498.1**

Table 20.6 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*						*Total*	
			Regular budget		*Other assessed*		*Extrabudgetary*			
	2010-2011	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011*[a]	*2012-2013*[b]	*2010-2011*	*2012-2013*
Professional and above										
USG	1	1	—	—	—	—	—	—	1	1
D-2	1	1	—	—	—	—	—	—	1	1
D-1	9	9	—	—	—	—	—	—	9	9
P-5	23	23	—	—	—	—	1	0	24	23
P-4/3	70	68	—	—	—	—	15	13	85	81
P-2/1	21	18	—	—	—	—	3	3	24	21
Subtotal	**125**	**120**	**—**	**—**	**—**	**—**	**19**	**16**	**144**	**136**
General Service										
Principal level	6	6	—	—	—	—	—	—	6	6
Other level	69	67	—	—	—	—	5	5	74	72
Subtotal	**75**	**73**	**—**	**—**	**—**	**—**	**5**	**5**	**80**	**78**
Total	**200**	**193**	**—**	**—**	**—**	**—**	**24**	**21**	**224**	**214**

[a] The number of extraordinary posts for 2010-2011 includes 24 posts for extrabudgetary activities as follows: Aarhus Convention project (3 P-4); Organization for Economic Cooperation and Development project (1 P-4); Espoo Convention Project (1 P-3); Water Convention project (1 P-3); Protocol on Water and Health (1 P-3); GTZ (Deutsche Gesellschaft für Technische Zusammenarbeit) project (1 P-3); Environment for Europe Trust Fund (1 P-3); Industrial Accidents Convention project (1 P-2); Transport International Routier (TIR) project (3 P-4, 1 P-3, 1 P-2, 2 GS (OL)); project on the development of sustainable biomass trade and export opportunities for selected regions of the Russian Federation (1 P-5); Gas Centre project (1 P-3, 1 GS (OL)); Global Environment Facility/United Nations Environment Programme project (1 P-2); staff in support of extrabudgetary activities (1 P-4, 2 GS (OL)).

[b] The number of extraordinary posts for 2012-2013 includes 21 posts for extrabudgetary activities as follows: Aarhus Convention project (3 P-4); Espoo Convention project (1 P-3); Water Convention project (2 P-3); Protocol on Water and Health (1 P-3); Industrial Accidents Convention project (1 P-2); Transport International Routier (TIR) project (3 P-4, 1 P-3, 1 P-2, 2 GS (OL)); Gas Centre project (1 P-3, 1 GS (OL)); Global Environment Facility/United Nations Environment Programme project (1 P-2); staff in support of extrabudgetary activities (1 P-4, 2 GS (OL)).

20.19 Unlike the practice for the other regional commissions, resources for administration and conference and general services for ECE are not included under its own programme budget. The resources associated with those requirements are administered by the United Nations Office at Geneva and are consolidated under section 29E, Administration, Geneva, in respect of administration and general services, and under section 2, General Assembly and Economic and Social Council affairs and conference management, in respect of conference-servicing costs.

20.20 In order to permit a comparison among regional commissions while at the same time maintaining the advantages of integrated management and avoiding duplication of effort, the estimated resources (at current rates) to be provided by the United Nations Office at Geneva to ECE for administrative, general, conference and library services during the biennium 2012-2013 are summarized in table 20.7.

Table 20.7 **Administrative, conference and general services for 2012-2013**
(United States dollars)

Administrative and general services	10 823 700
Conference services	21 171 500
Library services	1 285 600
Total	**39 280 800**

A. Policymaking organs

20.21 The governance structure of ECE has been reformed in accordance with the workplan on ECE reform (E/ECE/1434/Rev.1) adopted by States members of ECE on 2 December 2005 and by the General Assembly in its resolution 60/248. The Commission, which reports to the Economic and Social Council, provides strategic direction to the work of the ECE secretariat and is a forum for high-level policy dialogue on economic development for the region. It meets once every two years for up to three working days. In the intersessional period, the Executive Committee is entrusted with the implementation of the overall policy set by the Commission. It meets regularly and as often as necessary to perform its governance role with regard to programme planning, administrative and budget issues, including extrabudgetary funding, through, inter alia, the review and approval of programmes of work and subsidiary structures of the sectoral committees, ensuring coherence and coordination among subprogrammes. The eight sectoral committees act as governing bodies for the eight subprogrammes: the Committee on Environmental Policy (subprogramme 1); the Inland Transport Committee (subprogramme 2); the Conference of European Statisticians (subprogramme 3); the Committee on Economic Cooperation and Integration (subprogramme 4); the Committee on Sustainable Energy (subprogramme 5); the Committee on Trade (subprogramme 6); the Timber Committee (subprogramme 7); and the Committee on Housing and Land Management (subprogramme 8). Those bodies meet for two to three days annually to provide guidance to ECE on work relating to their respective sectors.

B. Executive direction and management

Resource requirements (before recosting): $8,056,500

20.22 In order to fulfil its responsibilities in terms of executive direction and overall management of ECE, this component has the following functions:

(a) To contribute to and facilitate the debate among member States on the strategic direction of ECE and to develop a forward-looking strategy for adjusting ECE activities to respond to the emerging and foreseeable priorities of its member States;

(b) To foster relationships with member Governments and keep abreast of the needs of States members of ECE;

(c) To coordinate the planning and ensure the implementation of the ECE programme of work, to provide guidance and direction for the work of the secretariat, and to promote transparency and interdivisional cooperation;

(d) To service meetings of the Commission and its Executive Committee, including the preparation of relevant documentation, to ensure the follow-up to their decisions and to serve as an interface between the Executive Committee and the bureaux of the sectoral committees;

(e) To ensure efficient and inclusive processes for the monitoring and evaluation of the work of the subprogrammes, including the biennial evaluations of subprogramme performance by sectoral committees, and to promote the application of evaluation findings to the subprogrammes' work;

(f) To monitor and promote the evaluation of the technical cooperation activities carried out in the ECE divisions and to coordinate multisectoral/intersectoral technical cooperation activities within the ECE mandate, including those developed within subregional frameworks;

(g) To undertake regional policy reviews pertaining to major cross-sectoral issues related to the United Nations development agenda, in particular sustainable development and the Millennium Development Goals;

(h) To ensure the implementation of the resolutions and decisions of the General Assembly and the Economic and Social Council that are relevant to the work of ECE, including the regional follow-up to United Nations major outcomes and conferences, in accordance with the Commission's role as a regional outpost of the United Nations, pursuant to Council resolution 1998/46;

(i) To provide clearance for ECE publications and key documents prepared for the sectoral committees and other subsidiary bodies of ECE;

(j) To contribute to increasing the visibility of ECE and to raising awareness about and increasing the use of ECE products through the dissemination of information about its activities;

(k) To contribute, in close cooperation with the other regional commissions, to the discussion on and implementation of United Nations reform, in particular in relation to improving system-wide coherence in United Nations development work;

(l) To cooperate and coordinate with other United Nations entities active in the ECE region, in particular within the framework of the regional coordination mechanism;

(m) To promote synergies between the ECE technical cooperation activities and the work of other United Nations system entities, in particular through the United Nations resident coordinator system at the country level and the United Nations Development Group for Europe and Central Asia at the regional level;

(n) To contribute to relevant reports of the Secretary-General for the General Assembly, the Economic and Social Council and other bodies, and to provide other inputs requested by United Nations Headquarters;

(o) To foster gender mainstreaming in ECE subprogrammes;

(p) To ensure effective financial and human resources management as well as compliance with the performance appraisal system.

20.23 The executive direction and management component comprises the following:

(a) The Office of the Executive Secretary, which includes the Executive Secretary, the Deputy Executive Secretary and the chef de cabinet, has the overall responsibility for management of the programme of work and human and financial resources, and for ensuring the implementation of legislative mandates and compliance with United Nations policies and procedures. It also oversees the functioning of the Programme Management Unit, the Development Policies and Cross-sectoral Coordination Unit and the Information Unit;

(b) The Programme Management Unit, whose core function is to provide overall coordination of the programme planning, programme performance assessment and evaluation of all ECE activities funded from the regular budget and extrabudgetary resources. The Unit promotes synergies and coherence in the planning and implementation of both the normative and operational activities of ECE. It supports the substantive divisions in their planning, monitoring and evaluation work and facilitates the exchange of experiences among them in this area. In particular, it promotes the use of findings resulting from self-evaluations through regular internal workshops and training. Moreover, the Unit coordinates the ECE technical cooperation activities in all the subprogrammes and, where appropriate, promotes synergies between those activities as well as the operational work undertaken by the other United Nations system entities at the national and regional levels. It also ensures programmatic coordination with other regional commissions and relevant United Nations departments and agencies;

(c) The Development Policies and Cross-sectoral Coordination Unit, whose core function is to prepare substantive contributions that provide a regional perspective to the major cross-sectoral themes in the United Nations development field, including the Millennium Development Goals, sustainable development and gender. It does so by preparing policy-oriented contributions on those themes and by coordinating inputs from the ECE substantive divisions. Such contributions are made for the preparation of and the follow-up to United Nations global conferences and summits, and for various reports of the Secretary-General to the Economic and Social Council and the General Assembly on economic and environmental issues. The Unit also services the biannual meetings of the regional coordination mechanism, which gathers the heads of the regional offices for Europe and Central Asia of the United Nations funds, programmes and specialized agencies;

(d) The Information Unit, which carries out activities to increase visibility and public awareness of ECE work on a national, regional and international basis, including managing relations with the media. It also advises the Executive Secretary, the chiefs of divisions and other ECE staff on ways and means to better promote their activities, in particular through the ECE website.

Table 20.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) Percentage of outputs and services delivered within the deadline *Performance measures* 2008-2009: 95 per cent Estimate 2010-2011: 95 per cent Target 2012-2013: 95 per cent
(b) Enhanced coherence and cooperation between ECE and other regional entities, including the regional commissions	(b) Number of new initiatives taken to increase the effectiveness of coherence and cooperation between ECE and other regional entities

	Performance measures 2008-2009: 5 new initiatives Estimate 2010-2011: 5 new initiatives Target 2012-2013: 3 new initiatives
(c) Better awareness of the work of ECE and access to information thereon by States members of ECE and other stakeholders	(c) Number of page views of the ECE website *Performance measures* 2008-2009: 79 million page views Estimate 2010-2011: 80 million page views Target 2012-2013: 85 million page views

External factors

20.24 The objectives and expected accomplishments under executive direction and management are expected to be achieved on the assumption that (a) the United Nations Office at Geneva is able to provide the necessary support services in a timely and effective manner, (b) there is active participation and support of States members of ECE and (c) other organizations are willing and able to cooperate.

Outputs

20.25 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): Economic Commission for Europe:

(i) Substantive servicing of meetings: biennial session of the Commission (5); meetings of the Executive Committee (12); meetings relating to follow-up of global conferences or cross-sectoral issues (2); meetings of the regional coordination mechanism (12); Forum of Women Entrepreneurs in the ECE region (in 2012) (4);

(ii) Parliamentary documentation: documents for meetings of the Executive Committee (60); documents for meetings relating to global conferences or to cross-sectoral issues (4); reports of the regional coordination mechanism (4); documents for the biennial session of the Commission, including one on gender and the economy (6); report of the biennial session of the Commission (1); documents for the Forum of Women Entrepreneurs in the ECE region (3);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: catalogue of ECE publications (1); Compendium of Legal Instruments, Norms and Standards (2); ECE annual report (print and Internet) (2); annual Millennium Development Goals report (2);

(ii) Non-recurrent publications: publication on women's entrepreneurship (1); publication on the Gunnar Myrdal lecture (1); occasional papers (3); publication of ECE technical cooperation activities (1);

(iii) Fact-finding missions: good offices and special missions, including on behalf of the Secretary-General (5);

(iv) Booklets, fact sheets, wallcharts, information kits: annual sets of the ECE weekly newsletter (2); booklet on gender and economy (1); annual sets of information and promotional materials (CD-ROMs, brochures, banners, panels, posters and postcards) (2); annual sets of brochures on "What UNECE Does for You" (2); annual sets of films on ECE activities (2);

(v) Press releases, press conferences: annual sets of press conferences on ECE activities (2); annual sets of press releases on ECE activities (2);

(vi) Special events: Gunnar Myrdal lecture (1);

(vii) Technical material: maintenance of the website of the Executive Committee (2); maintenance of the Programme Management Unit iSeek Intranet site (2); maintenance of the ECE gender website (2); maintenance of the "Admin made easy" iSeek Intranet site (2); maintenance of the website providing access to information and documents related to ECE as a whole (2); maintenance of the technical cooperation activities website (2);

(viii) Contribution to joint outputs: contribution of substantive inputs to the *World Economic Situation and Prospects* annual report (2); contribution of substantive inputs to various reports for the General Assembly, the Economic and Social Council and related bodies (4); contribution to the Secretary-General's report on programme performance reporting (1);

(c) Technical cooperation (regular budget/extrabudgetary):

(i) Advisory services: advisory services related to the United Nations Development Assistance Framework (11);

(ii) Training courses, seminars and workshops: training courses on women's entrepreneurship (2);

(iii) Field projects: project on mainstreaming gender into economic policies related to the Working Group on Gender and Economy of the United Nations Special Programme for the Economies of Central Asia, in collaboration with ESCAP (2);

(d) Administrative support services:

(i) Programme planning, budget and accounts: coordination and preparation of the ECE biennial programme plan (section 20, Economic development in Europe) (1); coordination and preparation of the ECE programme budget (section 20, Economic development in Europe) (1); coordination and preparation of the ECE biennial programme plan (section 23, Regular programme of technical cooperation) (1); coordination and preparation of the ECE programme budget (section 23, Regular programme of technical cooperation);

(ii) Evaluations: coordination and quality assurance in relation to the biennial evaluations of subprogramme performance by sectoral committees (1); promotion of the undertaking of self-evaluations and the use of evaluation findings (1)

Table 20.9 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	6 472.7	7 482.0	18	21
Non-post	579.2	574.5	—	—
Subtotal	**7 051.9**	**8 056.5**	**18**	**21**
Extrabudgetary	104.9	—	—	—
Total	**7 156.8**	**8 056.5**	**18**	**21**

20.26 The proposed resources for executive direction and management, which amount to $8,056,500, reflecting a net increase of $1,004,600 compared with the previous biennium, comprise $7,482,000 for the funding of 21 posts (1 USG, 1 D-2, 3 D-1, 4 P-5, 1 P-4, 1 P-3, 1 P-2, 1 General Service (Principal level), 8 General Service (Other level)) and non-post requirements of $574,500. Post costs reflect a net increase of $1,009,300 owing to (a) the inward redeployment of three posts (1 D-1, 1 P-3, 1 General Service (Other level)) to the Programme Management Unit from the Technical Cooperation Unit of programme support, (b) inward redeployment of one General Service (Other level) post from the Executive Office under the programme support component to the Office of the Executive Secretary and (c) abolition of one post at the P-4 level. The net decrease in non-post requirements mainly reflects reductions under consultants and contractual services in efforts to use more in-house capacity and reduced television production requirements.

20.27 The redeployment of the aforementioned posts from the Technical Cooperation Unit and the Executive Office of the programme support component to executive direction and management, in particular to the new Programme Management Unit, is the result of the restructuring of the Office of the Executive Secretary, in which the Technical Cooperation Unit and the Programme Planning, Monitoring and Evaluation Unit will be merged to provide better coordination and support to the work programme and to allow synergies and coherence in the implementation of all ECE activities. The new unit will provide overall coordination of the technical cooperation activities, including monitoring and evaluating the activities, and will service meetings, report to the Commission and its Executive Committee and ensure an interface between the Executive Committee and the bureaux of the sectoral committees.

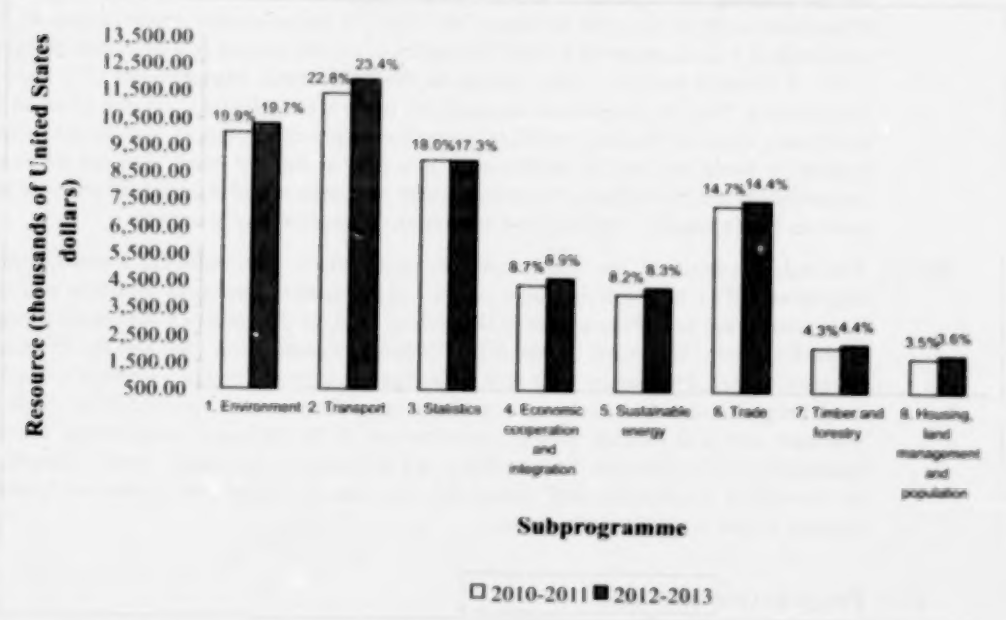
C. Programme of work

Table 20.10 **Resource requirements by subprogramme**

Subprogramme	*2008-2009 expenditure*	*2010-2011 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
Regular budget							
1. Environment	10 036.1	9 957.3	(292.5)	(2.9)	9 664.8	599.8	10 264.6
2. Transport	11 926.1	11 378.0	128.3	1.1	11 506.3	698.3	12 204.6
3. Statistics	8 239.1	8 970.9	(474.9)	(5.3)	8 496.0	505.2	9 001.2
4. Economic cooperation and integration	4 297.4	4 356.2	(6.3)	(0.1)	4 349.9	276.5	4 626.4

Subprogramme	*2008-2009 expenditure*	*2010-2011 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
5. Sustainable energy	3 833.0	4 075.9	(3.4)	(0.1)	4 072.5	260.7	4 333.2
6. Trade	7 195.0	7 326.3	(248.7)	(3.4)	7 077.6	436.7	7 514.3
7. Timber and forestry	2 073.0	2 146.0	(3.3)	(0.2)	2 142.7	120.3	2 263.0
8. Housing, land management and population	1 694.2	1 765.0	(1.5)	(0.1)	1 763.5	108.7	1 872.2
Subtotal	**49 293.9**	**49 975.6**	**(902.3)**	**(1.8)**	**49 073.3**	**3 006.2**	**52 079.5**
Extrabudgetary	24 245.2	29 992.2					23 052.7
Total	**73 539.1**	**79 967.8**					**75 132.2**

Regular budget resource requirements by subprogramme



Subprogramme 1
Environment

Resource requirements (before recosting): $9,664,800

20.28 Substantive responsibility for subprogramme 1 is vested in the Environment, Housing and Land Management Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 16 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

Table 20.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To safeguard the environment and health, improve environmental management throughout the region and further promote integration of environmental policies into sectoral policies

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Strengthened national capacity for environmental monitoring and assessment systems in the countries of Eastern Europe, the Caucasus, Central Asia and South-Eastern Europe	(a) Increased number of countries applying the environmental indicators as defined in the ECE guidelines for the application of environmental indicators *Performance measures* 2008-2009: 6 countries Estimate 2010-2011: 11 countries Target 2012-2013: 14 countries
(b) Strengthened implementation of ECE regional environmental commitments by member States	(b) Increased number of national reports received from countries indicating progress in implementing legally binding instruments *Performance measures* 2008-2009: 140 national reports Estimate 2010-2011: 150 national reports Target 2012-2013: 160 national reports
(c) Improved environmental performance in countries with economies in transition	(c) (i) Increased number of countries showing progress in environmental performance as measured by a set of indicators developed for environmental performance reviews *Performance measures* 2008-2009: 10 countries Estimate 2010-2011: 15 countries Target 2012-2013: 18 countries (ii) Increased number of recommendations which have contributed to policy formulation and implementation, as reported by the reviewed countries

Performance measures

2008-2009: 255 recommendations

Estimate 2010-2011: 385 recommendations

Target 2012-2013: 420 recommendations

External factors

20.29 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that, at the national, regional and local levels, there is (a) political will and sufficient capacity to integrate environmental concerns in policy formulation and to implement national legislation taking into account the ECE environmental legal agreements, and (b) sufficient awareness of environmental issues and active support of the public in the implementation of national and regional policies.

Outputs

20.30 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Committee on Environmental Policy:

a. Substantive servicing of meetings: annual sessions of the Committee, including preparing the Astana Ministerial Conference "Environment for Europe" as it relates to the mandate of the Committee (20); Bureau of the Committee (5); Steering Committee on Education for Sustainable Development (8); Bureau of the Steering Committee on Education for Sustainable Development (4); Expert Group on Environmental Performance Review (10); Regional Implementation Meeting on Sustainable Development, including Regional Preparatory Meeting for the United Nations Conference on Sustainable Development (2012) (4); Working Group on Environmental Monitoring and Assessment (6); Joint Task Force on Environmental Indicators (16); Steering Group on Environmental Assessments (6);

b. Parliamentary documentation: documents for the Regional Implementation Meeting on Sustainable Development, including Regional Preparatory Meeting for the United Nations Conference on Sustainable Development (2012) (3); reports of the Committee (3); reports of the Steering Committee on Education for Sustainable Development (2); reports of the Working Group on Environmental Monitoring and Assessment (10); report of the meetings of the Bureau of the Committee (1); reports of the Regional Implementation Meeting on Sustainable Development and the Regional Preparatory Meeting for the United Nations Conference on Sustainable Development (2012) (2); reports related to the environmental performance reviews (3); reports as follow-up to the Astana Ministerial Conference "Environment for Europe" (2); reports of the Joint Task Force on Environmental Indicators (16); reports of the Steering Group on Environmental Assessments (8);

(ii) Meeting of the Parties to the Convention on the Protection and Use of Transboundary Watercourses and International Lakes (Water Convention):

a. Substantive servicing of meetings: Legal Board (6); Working Group on Integrated Water Resources Management (8); Working Group on Monitoring and Assessment

(8); Meeting of the Parties to the Convention (6); Working Group on Water and Health (8); Compliance Committee under the Protocol on Water and Health (12);

b. Parliamentary documentation: reports of the Working Group on Integrated Water Resources Management (2); reports of the Working Group on Monitoring and Assessment of Transboundary Water (2); reports under the Convention on the Protection and Use of Transboundary Watercourses and International Lakes (8); reports of the Meeting of the Parties to the Convention (1); reports of the Working Group on Water and Health (2); reports under the Protocol on Water and Health (10);

(iii) Conference of the Parties to the Convention on the Transboundary Effects of Industrial Accidents (Industrial Accidents Convention):

a. Substantive servicing of meetings: Meeting of the Conference of the Parties to the Convention (6); Working Group on Implementation (8); Working Group on the Development of the Convention (2); consultation of points of contact (3); joint expert group on water and industrial accidents (4);

b. Parliamentary documentation: report of the Meeting of the Conference of the Parties to the Convention (1); report on implementation of the Convention (1); reports under the Convention (10);

(iv) Executive Body for the Convention on Long-range Transboundary Air Pollution (Air Convention):

a. Substantive servicing of meetings: annual sessions of the Executive Body for the Convention (14); Steering Body to the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (12); Working Group on Effects (12); Working Group on Strategies and Review (20);

b. Parliamentary documentation: reports of the Steering Body to the Cooperative Programme (2); reports of the Working Group on Effects (2); reports of the Working Group on Strategies and Review (2); reports of the Executive Body (2); reports under the Convention (20);

(v) Meeting of the Parties to the Convention on Environmental Impact Assessment in a Transboundary Context (Environmental Impact Assessment Convention):

a. Substantive servicing of meetings: Implementation Committee (20); Working Group on Environmental Impact Assessment (12); Working Group on Strategic Environmental Assessment (12);

b. Parliamentary documentation: reports of the Implementation Committee (4); reports of the Working Group on Environmental Impact Assessment (3); reports of the Working Group on Strategic Environmental Assessment (3); reports under the Convention (10);

(vi) Meeting of the Parties to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters (Aarhus Convention):

a. Substantive servicing of meetings: Working Group of the Parties to the Convention (10); Working Group on Pollutant Release and Transfer Registers (8); Compliance Committee under the Convention (48);

b. Parliamentary documentation: reports of the Compliance Committee under the Convention (8); reports under the Protocol on Pollutant Release and Transfer

Registers (6); reports of the Working Group of the Parties to the Aarhus Convention (2); reports of the Working Group on Pollutant Release and Transfer Registers (2); reports under the Convention (8);

(vii) Transport, Health and Environment Pan-European Programme Steering Committee:

a. Substantive servicing of meetings: annual session of the Steering Committee of the Transport, Health and Environment Pan-European Programme (6);

b. Parliamentary documentation: report of the annual session of the Steering Committee of the Transport, Health and Environment Pan-European Programme (2); reports requested by the Steering Committee (7);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: Air Pollution Studies Series (1); Water Series (2); Capacity for Water Cooperation Series (2);

(ii) Non-recurrent publications: environmental performance reviews of specific member countries (4); Convention on Environmental Impact Assessment in a Transboundary Context: review of implementation (1); Convention on Environmental Impact Assessment in a Transboundary Context: legal text (1); Convention on Environmental Impact Assessment in a Transboundary Context: practical guidelines (1); reprint of the Aarhus Convention text incorporating the genetically modified organisms amendment once it enters into force (1); Manual for development of national environment, transport and health action plans (1); good practices on public participation in environmental decision-making (1); checklist on preventive measures under the Industrial Accidents Convention (1); guidelines on setting targets, evaluating progress and reporting under the Protocol on Water and Health (1); guidelines on environmental monitoring and indicators (2); good practices on equitable access to water (1); guidance on water and adaptation to climate change (1); guidelines for water supply and sanitation in extreme weather events (1); guide for ratifying and implementing the Water Convention (1); guidelines on benchmarks for implementing the Industrial Accidents Convention (1); checklist on contingency planning under the Industrial Accidents Convention (1); reprint of the text of the Water Convention (1); Water and health situation in the pan-European region (1); Transboundary water cooperation in Central Asia (1); Cooperation on transboundary groundwaters under the Water Convention (1); Small-scale water supplies and sanitation (1); Access to information and public participation under the Protocol on Water and Health (1); Learning for the future: competences in education for sustainable development (1);

(iii) Press releases, press conferences: annual sets of press releases to be issued on the occasion of meetings, forums and the issuance of publications (2);

(iv) Booklets, fact sheets, wallcharts, information kits: booklet on the Aarhus Convention (1); booklet on the Water Convention (2); booklets on the Protocol on Water and Health (2);

(v) Technical material: maintenance of the website providing meeting documents, excerpts of publications and information on activities related to the subprogramme (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: advisory services to countries with economies in transition related to environmental performance reviews (3); launch events of environmental performance reviews (4);

(ii) Training courses, seminars and workshops: subregional workshops promoting implementation of the Convention on Environmental Impact Assessment in a Transboundary Context and its Protocol on Strategic Environmental Assessment (4); workshops promoting the implementation of the Aarhus Convention and its Protocol on Pollutant Release and Transfer Registers (4); workshops on the management of transboundary waters (2); workshops on water and health (2); workshops on the implementation of the Convention on the Transboundary Effects of Industrial Accidents (5); workshops on the implementation of the protocols to the Convention on Long-range Transboundary Air Pollution (7); workshops on integrated policy approaches to sustainable transport under the Transport Health and Environment Pan-European Programme (4); workshops of environmental monitoring and indicators (2);

(iii) Field projects: capacity-building on policies and measures to support safe and healthy walking and cycling in Environment Strategy for Eastern Europe, Caucasus and Central Asia and South-Eastern Europe under the Transport Health and Environment Pan-European Programme (1); Central Asia Regional Water Information Base project (phase II) (1); capacity-building activities of the Working Group on Environmental Monitoring and Assessment (1).

Table 20.12 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	9 797.7	9 510.3	32	31
Non-post	159.6	154.5	—	—
Subtotal	**9 957.3**	**9 664.8**	**32**	**31**
Extrabudgetary	19 478.6	15 600.2	10	8
Total	**29 435.9**	**25 265.0**	**42**	**39**

20.31 The proposed resources for subprogramme 1, Environment, which amount to $9,664,800, comprise (a) $9,510,300 for the funding of 31 posts (1 D-1, 3 P-5, 7 P-4, 9 P-3, 1 P-2, 10 General Service (Other level)), reflecting a net decrease of $287,400 compared with the previous biennium owing to the inward redeployment of one post at the P-3 level, approved under technical cooperation management under programme support, abolition of one post at the P-3 level and one General Service (Other level) post, and (b) $154,500 for non-post operational requirements, reflecting a decrease of $5,100 under consultants.

20.32 During the biennium 2012-2013, projected extrabudgetary resources of $15,600,200 will assist countries with economies in transition in the implementation of ECE legal instruments, norms and standards. Projected 2012-2013 extrabudgetary resources reflect the best estimates of the level of contributions anticipated for new and existing projects.

Subprogramme 2
Transport

Resource requirements (before recosting): $11,506,300

20.33 Substantive responsibility for subprogramme 2 is vested in the Transport Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 16 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

Table 20.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the international movement of persons and goods by inland transport modes and improve safety, environmental protection, energy efficiency and security in the transport sector to levels that contribute effectively to sustainable development

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Strengthened legal and regulatory framework for international land transport covering road, rail, inland waterway and intermodal transport, including transport infrastructure, related services and border crossing facilitation, transport of dangerous goods, vehicle construction and other transport issues	(a) (i) Increased share of the legal instruments in force relative to the total number of agreed ECE legal instruments on transport (57 legal instruments) *Performance measures* 2008-2009: 85 per cent Estimate 2010-2011: 85 per cent Target 2012-2013: 86 per cent (ii) Number of new vehicle regulations and amendments *Performance measures* 2008-2009: 199 amendments and new regulations Estimate 2010-2011: 140 amendments and new regulations Target 2012-2013: 130 amendments and new regulations (iii) Number of international legal instruments amended to reflect the latest revised edition of the United Nations Recommendations on the Transport of Dangerous Goods

	Performance measures 2008-2009: 6 legal instruments Estimate 2010-2011: 6 legal instruments Target 2012-2013: 6 legal instruments
(b) Greater geographical coverage and more effective implementation of the ECE legal instruments and recommendations on transport	(b) (i) Increased number of States parties to ECE legal instruments on transport *Performance measures* 2008-2009: 1,645 participations by States Estimate 2010-2011: 1,680 participations by States Target 2012-2013: 1,720 participations by States (ii) Increased number of mechanisms in place for monitoring the implementation as agreed by member States *Performance measures* 2008-2009: 3 mechanisms Estimate 2010-2011: 3 mechanisms Target 2012-2013: 5 mechanisms
(c) Enhanced national capacity for the development of the pan-European and transcontinental transport infrastructure, in particular in the countries of Eastern and South-Eastern Europe, as well as in the countries of the Caucasus and Central Asia, and for the introduction of transport facilitation measures, with special attention to landlocked transition economies and their neighbours	(c) (i) Increased number of States parties to four key agreements leading to enhanced coverage of the ECE region by transport infrastructure agreements *Performance measures* 2008-2009: 113 States parties Estimate 2010-2011: 119 States parties Target 2012-2013: 122 States parties (ii) Increased number of ECE countries participating in subregional projects leading to enhanced coverage of the ECE region by regional and subregional transport investment plans *Performance measures* 2008-2009: 45 countries Estimate 2010-2011: 49 countries Target 2012-2013: 52 countries

(d) Strengthened capacity of the countries of Eastern and South-Eastern Europe, the Caucasus and Central Asia to implement relevant ECE legal instruments, norms and standards	(d) (i) Percentage of participants who considered workshops, seminars and other capacity-building activities as useful for their future work *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 65 per cent Target 2012-2013: 75 per cent (ii) Increased number of countries having established road safety improvement targets *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 28 countries Target 2012-2013: 35 countries

External factors

20.34 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) consensus can be achieved among the various interested parties on the updating of existing legal instruments and the development of new ones, (b) the environment is conducive to the ratification of or accession to ECE legal instruments in the transport sector, (c) Governments and parliaments decide to establish, implement and enforce related national legislation, (d) there is a stable political climate in member countries enabling the extension of transport infrastructure and networks, and the facilitation of border crossings, (e) there is political will at the national and subnational levels in the member States to set road safety improvement targets, to take transport policy measures and to set relevant targets for climate change mitigation, (f) there is sufficient national funding available to implement the legal instruments, as well as the road safety improvement measures and the climate change mitigation programmes, and (g) there is adequate voluntary funding available for enhanced capacity-building.

Outputs

20.35 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Inland Transport Committee:

a. Substantive servicing of meetings: annual sessions of the Committee (12); Bureau of the Committee (20);

b. Parliamentary documentation: analysis of the transport situation in ECE member countries and emerging development trends (2); reports of the annual session of the Committee (2); reports on activities regarding assistance to countries with economies in transition (2); reports on the status of application of international transport agreements and conventions (2);

(ii) Economic and Social Council Committee of Experts on the Transport of Dangerous Goods and on the Globally Harmonized System of Classification and Labelling of Chemicals:

a. Substantive servicing of meetings: biennial session of the Committee of Experts (2);

b. Parliamentary documentation: document for the Committee of Experts (1); report of the biennial session of the Committee of Experts (1); report of the Secretary General to the Economic and Social Council on the work of the Committee of Experts (1);

(iii) Economic and Social Council Subcommittee of Experts on the Transport of Dangerous Goods:

a. Substantive servicing of meetings: meetings of the Subcommittee of Experts (53);

b. Parliamentary documentation: series of documents on the United Nations Recommendations on the Transport of Dangerous Goods (2); reports of the Subcommittee of Experts (4);

(iv) Economic and Social Council Subcommittee of Experts on the Globally Harmonized System of Classification and Labelling of Chemicals:

a. Substantive servicing of meetings: meetings of the Subcommittee of Experts (20);

b. Parliamentary documentation: series of documents on the Globally Harmonized System of Classification and Labelling of Chemicals (2); reports of the Subcommittee of Experts (4);

(v) World Forum for Harmonization of Vehicle Regulations:

a. Substantive servicing of meetings: World Forum for Harmonization of Vehicle Regulations (48); Working Party on Noise (20); Working Party on Brakes and Running Gear (28); Working Party on General Safety Provisions (28); Working Party on Lighting and Light Signalling (28); Working Party on Passive Safety (28); Working Party on Pollution and Energy (28); Administrative Committee for the Coordination of Work (12);

b. Parliamentary documentation: consolidated resolution on the construction of vehicles (1); series of documents on amendments to legal instruments on the construction of motor vehicles (20); reports on the status of the 1958 Agreement (6), the 1997 Agreement on Periodical Technical Inspections (6) and the 1998 Global Agreement (6); reports of the Working Party on Brakes and Running Gear (4); reports of the Working Party on General Safety Provisions (4); reports of the Working Party on Lighting and Light Signalling (4); reports of the Working Party on Noise (4); reports of the Working Party on Passive Safety (4); reports of the Working Party on Pollution and Energy (4); reports of the sessions of the World Forum, including the reports of the Administrative Committee for the Coordination of Work and the Administrative/Executive Committees of the 1958, 1997 and 1998 Agreements (6);

(vi) Working Party on the Transport of Perishable Foodstuffs:

a. Substantive servicing of meetings: annual sessions of the Working Party (16);

b. Parliamentary documentation: series of documents on amendments to the Agreement on the International Carriage of Perishable Foodstuffs and on the Special Equipment to Be Used for Such Carriage (2); reports of the annual sessions of the Working Party (2);

(vii) Working Party on the Transport of Dangerous Goods:

a. Substantive servicing of meetings: sessions of the Working Party (40); joint meetings of the Committee of Experts on the regulations concerning the International Transport of Dangerous Goods by Rail and the Working Party (45); joint meetings of experts on the regulations annexed to the European Agreement concerning the International Carriage of Dangerous Goods by Inland Waterways (ADN) (ADN Safety Committee) (32); ADN Administrative Committee (8);

b. Parliamentary documentation: series of documents on the European Agreement concerning the International Carriage of Dangerous Goods by Road (ADR), the European Agreement concerning the International Carriage of Dangerous Goods by Rail (RID) and ADN (8), reports of the joint meeting of experts on the regulations annexed to ADN (4); reports of the sessions of the Working Party (4); reports of the joint meetings of the RID Safety Committee and the Working Party (4); reports of the sessions of the ADN Administrative Committee (4); list of amendments to ADN (1) and to ADR (1);

(viii) Working Party on Transport Trends and Economics:

a. Substantive servicing of meetings: annual sessions of the Working Party (8);

b. Parliamentary documentation: documents on Euro-Asian transport links (2); document on climate change impacts on international transport networks (1); document on supply chain challenges for transport (1); reports of the annual sessions of the Working Party (2);

(ix) Working Party on Transport Statistics:

a. Substantive servicing of meetings: annual sessions of the Working Party (12);

b. Parliamentary documentation: documents for the sessions of the Working Party (12); documents on transport indicators (2); reports of the annual sessions of the Working Party (2);

(x) Working Party on Road Transport:

a. Substantive servicing of meetings: annual sessions of the Working Party (12); ad hoc meeting on the implementation of the European Agreement concerning the Work of Crews of Vehicles Engaged in International Road Transport (AETR) (8);

b. Parliamentary documentation: documents on amendments to the European Agreement on Main International Traffic Arteries (AGR) (2); documents on amendments to AETR (4); documents on the implementation of AETR (2); reports of the annual sessions of the Working Party (2); reports on activities carried out under the Trans-European North-South Motorway (TEM) project (2); proposal for a global multilateral agreement on the international regular transport of passengers by coach and bus (OmniBUS) (2);

(xi) Working Party on Road Traffic Safety:

a. Substantive servicing of meetings: sessions of the Working Party (28);

b. Parliamentary documentation: document on the implementation of the 1968 Conventions on Road Traffic and on Road Signs and Signals (1); documents on amendments to the 1968 Conventions (4); documents on national requirements in the field of road traffic safety (2); documents on the revision of consolidated resolutions on road traffic and road signs and signals (4); reports of the sessions of the Working Party (4);

(xii) Working Party on Rail Transport:

a. Substantive servicing of meetings: annual sessions of the Working Party (8);

b. Parliamentary documentation: documents on amendments to the European Agreement on Main International Railway Lines (AGC) (4); documents on rail management issues (2); documents on accessibility of passenger rail transport (1); reports of the annual sessions of the Working Party (2); reports on activities carried out under the trans-European network for rail (TER) project (2);

(xiii) Working Party on Intermodal Transport and Logistics:

a. Substantive servicing of meetings: sessions of the Working Party (8);

b. Parliamentary documentation: documents on amendments to the European Agreement on Important International Combined Transport Lines and Related Installations (AGTC) (4); documents on intermodal transport developments (4); reports of the sessions of the Working Party (4);

(xiv) Working Party on Inland Water Transport:

a. Substantive servicing of meetings: annual sessions of the Working Party on Inland Water Transport (12); Working Party on the Standardization of Technical and Safety Requirements in Inland Navigation (20);

b. Parliamentary documentation: documents on amendments to the European Agreement on Main Inland Waterways of International Importance (AGN) (2); reports of the annual session of the Working Party on Inland Water Transport (2); reports of the Working Party on Standardization of Technical and Safety Requirements in Inland Navigation (4); documents on technical and nautical provisions (8);

(xv) Working Party on Customs Questions Affecting Transport:

a. Substantive servicing of meetings: sessions of the Working Party (36); Informal Ad hoc Expert Group on Conceptual and Technical Aspects of Computerization of the TIR (Transports Internationaux Routiers) Procedure (16); Administrative Committee for the TIR Convention (8); TIR Executive Board (24);

b. Parliamentary documentation: documents on the implementation of the TIR Convention (40); documents on the implementation of the International Convention on the Harmonization of Frontier Controls of Goods (8); documents on the computerization of the TIR procedure (10); reports of the sessions of the Working Party (6); reports of the Administrative Committee for the TIR Convention (4); reports of the meetings of the TIR Executive Board (8); reports of the Informal Ad hoc Expert Group on Conceptual and Technical Aspects of Computerization of the TIR Procedure (4); documents on the implementation of other border crossing facilitation conventions (2);

(xvi) Transport, Health and Environment Pan-European Programme Steering Committee:

a. Substantive servicing of meetings: annual session of the Steering Committee (5);

b. Parliamentary documentation: report of the annual session of the Steering Committee (1); reports requested by the Steering Committee (6);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: *Agreement on the International Carriage of Perishable Foodstuffs and on the Special Equipment to Be Used for Such Carriage* (1); *ATP Handbook* (1); *TIR Handbook* (1); *Bulletin of Statistics of Road Traffic Accidents in Europe and North America* (2); *Bulletin of Transport Statistics for Europe* (2); European Agreement concerning the International Carriage of Dangerous Goods by Road (1); European Agreement concerning the International Carriage of Dangerous Goods by Inland Waterways (1); Globally Harmonized System of Classification and Labelling of Chemicals (1); map of the e-road network (1); map of the European railways network (1); recommendations on technical requirements for inland navigation vessels (1); United Nations Recommendations on the Transport of Dangerous Goods (model regulations) (1); United Nations Recommendations on the Transport of Dangerous Goods: Tests and Criteria (1);

(ii) Booklets, fact sheets, wallcharts, information kits: international directory on TIR focal points (1); information material, such as the Directory of the Committee on Inland Transport (6);

(iii) Press releases, press conferences: annual sets of press releases to be issued on the occasion of meetings, forums and the issuance of publications (2);

(iv) Technical material: maintenance of the International TIR Databank (ITDB) on transport operators, including its online version (2); development and maintenance of the ITDB online project (2); maintenance of the online Register of Customs Sealing Devices and Customs Stamps (2); maintenance of the TIR website (2); maintenance of an Internet map of combined transport (1); maintenance of a web-based inventory of existing AGC and AGTC standards and parameters (1); maintenance of databases on transport statistics, road traffic accidents, transport of dangerous goods, transport of perishable foodstuffs, urban transport and transport and environment (2); maintenance of the website, providing meeting documents, publications and information on activities related to this subprogramme (2); vehicle regulations and their amendments (2);

(v) Seminars for outside users: transport facilitation and application of the TIR Convention (2); Agreements on Construction of Vehicles (1);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: legal instruments relating to inland transport (2), facilitation of transport (2), border crossing (2), road safety (2), vehicle construction (2) and transport of dangerous goods and other special cargoes (2);

(ii) Training courses, seminars and workshops: seminars on selected topics under the trans-European network for motorways (TEM) and TER projects (intelligent transport systems, infrastructure charging, intermodal transport, new technologies in railway transport operations, logistics centres/freight villages, border crossings) (4); seminars and workshops on transport facilitation and application of the TIR Convention (2); workshop/seminar on transport statistics (2010-2011 for Central Asian countries and the United Nations Special Programme for the Economies of Central Asia (SPECA), 2012-2013 for the Commonwealth of Independent States (CIS) and Caucasus countries) (2);

(iii) Field projects: TEM project (1); TER project (1).

Table 20.14 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	11 210.1	11 343.1	38	38
Non-post	167.9	163.2	—	—
Subtotal	**11 378.0**	**11 506.3**	**38**	**38**
Extrabudgetary	3 143.8	3 940.5	7	7
Total	**14 521.8**	**15 446.8**	**45**	**45**

20.36 The proposed resources for subprogramme 2, Transport, which amount to $11,506,300, comprise $11,343,100 for the funding of 38 posts (1 D-1, 4 P-5, 6 P-4, 9 P-3, 4 P-2, 1 General Service (Principal level), 13 General Service (Other level)) and $163,200 for operational non-post provisions, such as for consultants and travel of staff, reflecting a net increase of $128,300 compared with the previous biennium. The increase reflects (a) the delayed impact of one post at the P-3 level, effective 1 January 2010, established in the context of General Assembly resolution 64/243, (b) redeployment of one post at the P-2 level from the Executive Office of the programme support component and (c) the abolition of one General Service (Other level) post.

20.37 The incumbent of the post at the P-2 level to be inwardly redeployed would be responsible for econometrics and data analysis related to sustainable transport, in particular in the field of rail and intermodal transport. The Transport Division's need for interpretation and analysis of transport statistics and qualitative economic information calls for expertise not available from the manual statistics work performed at the General Service (Other level).

20.38 During the biennium 2012-2013, projected extrabudgetary resources of $3,940,500 will (a) enable the supervision, on behalf of the contracting parties to the Convention, of the application of the TIR customs transit regime, including the operation of the TIR guarantee system and the fulfilment of the functions entrusted to it by the TIR Administrative Committee, (b) allow the undertaking of activities relating to the TEM and TER projects, (c) provide support for the implementation of the Transport, Health and Environment Pan-European Programme and (d) enable the organization of capacity-building workshops. Projected 2012-2013 extrabudgetary resources are based on anticipated and known levels of contribution for new and existing continuing projects.

Subprogramme 3
Statistics

Resource requirements (before recosting): $8,496,000

20.39 Substantive responsibility for subprogramme 3 is vested in the Statistical Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 16 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

Table 20.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve the quality of official statistics at the national and international levels, and to ensure the coordination of international statistical activities undertaken in the ECE region

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Streamlined activity patterns of statistical work through coordination among international organizations and elimination of overlaps and gaps	(a) (i) Number of international organizations regularly reporting their activities to the Database of International Statistical Activities maintained by ECE and regularly reviewed by the Bureau of the Conference of European Statisticians *Performance measures* 2008-2009: 27 organizations Estimate 2010-2011: 26 organizations Target 2012-2013: 27 organizations (ii) Number of statistical areas reviewed in-depth by the Bureau of the Conference of European Statisticians *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 5 areas Target 2012-2013: 5 areas
(b) Improved availability in the ECE database of reliable, timely and comparable statistics, including gender disaggregated data for all countries in the ECE region	(b) (i) Increased number of statistical data time series available in the ECE database *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 150 time series Target 2012-2013: 155 time series (ii) Percentage of users that express, through user surveys, satisfaction with the quality, coverage and timeliness of data contained in the ECE database

	Performance measures 2008-2009: 84 per cent Estimate 2010-2011: 80 per cent Target 2012-2013: 80 per cent
(c) Updated and newly developed standards, methodologies and practices for ensuring internationally comparable statistics	(c) (i) Number of new or revised international statistical standards and recommendations to which ECE has contributed in substance *Performance measures* 2008-2009: 6 new or revised standards/ recommendations Estimate 2010-2011: 6 new standards/ recommendations Target 2012-2013: 6 new standards/ recommendations (ii) Number of statistical areas (according to the Database of International Statistical Activities classification) in which ECE undertakes substantive methodological work *Performance measures* 2008-2009: 28 areas Estimate 2010-2011: 27 areas Target 2012-2013: 27 areas
(d) Improved assistance in the implementation of international standards and good practices in official statistics, in particular in less advanced countries of the ECE region, including on gender-sensitive indicators	(d) (i) Number of statistical areas for which technical assistance and advisory services were provided *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 10 Database of International Statistical Activities areas Target 2012-2013: 11 Database of International Statistical Activities areas (ii) Increased percentage of national experts that express, through evaluation questionnaires, satisfaction with the relevance and quality of the ECE advisory services, training courses and workshops

Performance measures

2008-2009: not applicable

Estimate 2010-2011: 75 per cent

Target 2012-2013: 80 per cent

External factors

20.40 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) there is a willingness to cooperate on the part of international statistical agencies active in the ECE region, in particular the Organization for Economic Cooperation and Development (OECD), the Statistical Office of the European Communities (Eurostat), the International Monetary Fund (IMF) and the World Bank, and on the part of the national statistical offices of ECE member countries, (b) data needed for the ECE statistical databases are made available by the national statistical agencies and by Eurostat, OECD and IMF free of charge, (c) resources are available in order to provide technical assistance for the national statistical offices of countries with less developed statistical systems and (d) the technological infrastructure is sufficiently scaled to support activities related to databases and web dissemination.

Outputs

20.41 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): Conference of European Statisticians:

(i) Substantive servicing of meetings: annual sessions of the Conference (10); Bureau of the Conference (14); ad hoc intergovernmental meetings in the fields of demographic and social statistics (42), economic statistics (22), statistical information systems (40), and environment statistics and statistics for sustainable development (6); regional meeting on Millennium Development Goals indicators, in cooperation with the United Nations Statistical Division and UNDP (4);

(ii) Parliamentary documentation: reports of the annual sessions of the Conference (2); papers for intergovernmental meetings on statistics for sustainable development (4), demographic and social statistics (20), economic statistics (8) and statistical information systems (7); papers for the coordination of international statistical work in the ECE region (12); papers on issues of interest to the heads of national statistical offices (12); papers for the regional meeting on Millennium Development Goals indicators (2);

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: *Countries in Figures 2013, Europe, Central Asia, North America* (1); methodological materials (4); statistical monographs (2); publications in the "Statistical Standards and Studies" series (4);

(ii) Booklets, fact sheets, wallcharts, information kits: booklets/leaflets on the Fundamental Principles of Official Statistics; Conference of European Statisticians: inter alia, integrated work programme; gender and macroeconomic statistics databases; highlights of socio-economic indicators in the region (6);

(iii) Press releases, press conferences: annual sets of press releases to be issued on the occasion of meetings, forums and the issuance of publications (2);

(iv) Contribution to joint outputs: contribution to international work to develop standards for statistical data and metadata exchange (SDMX) (2); contribution to the United Nations-driven work on statistics of climate change and sustainable development (2); contributions to international work on developing and harmonizing statistical methodology (2);

(v) Technical material: updated Database of International Statistical Activities (2), ECE gender statistics database (2), ECE macroeconomic database (2), database on Millennium Development Goals indicators (2) and database on energy and related indicators (2); maintenance of the website, providing meeting documents, excerpts of publications and information on activities related to the subprogramme (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: ad hoc consultations with experts in national statistical offices on their compilation of statistical data needed by ECE for analytical and publication purposes (3); consultations with the management of national statistical offices on the application of international statistical standards and the improvement of national statistical systems (2);

(ii) Training courses, seminars and workshops: meetings, training workshops and seminars with externally funded (e.g. UNDP, World Bank) regional statistical projects (5); meetings, training workshops and seminars within the framework of the Development Account project (4).

Table 20.16 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	8 828.1	8 355.5	30	28
Non-post	142.8	140.5	—	—
Subtotal	**8 970.9**	**8 496.0**	**30**	**28**
Extrabudgetary	546.3	453.3	—	—
Total	**9 517.2**	**8 949.3**	**30**	**28**

20.42 The proposed resources for subprogramme 3, Statistics, which amount to $8,496,000 comprise (a) $8,355,500 for the funding of 28 posts (1 D-1, 3 P-5, 4 P-4, 6 P-3, 3 P-2, 1 General Service (Principal level), 10 General Service (Other level)) and (b) $140,500 for non-post requirements relating to consultants and travel of staff. The reduction of $472,600 compared with the previous biennium reflects the abolition of two posts at the P-2 level and decreases under non-post requirements relating to consultancy ($2,300).

20.43 During the biennium 2012-2013, projected extrabudgetary resources of $453,300 will (a) provide for workshops and seminars designed to develop the capacity of countries of Eastern and South-Eastern Europe, the Caucasus and Central Asia to produce and use gender statistics, (b) provide for a capacity-building programme on new challenges in economic statistics in Central Asia and Eastern European countries through regional workshops and (c) help to develop the capacity of countries of Eastern Europe, the Caucasus and Central Asia to produce and use migration statistics

and to analyse and disseminate census results through workshops and seminars. The projected extrabudgetary resources for 2012-2013 are based on available information regarding expected donor support for existing continuing projects.

Subprogramme 4
Economic cooperation and integration

Resource requirements (before recosting): $4,349,900

20.44 Substantive responsibility for subprogramme 4 is vested in the Economic Cooperation and Integration Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 16 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

Table 20.17 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote a policy, financial and regulatory environment more conducive to economic growth, innovative development and higher competitiveness of enterprises and economic activities in the ECE region

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased knowledge of good practices and policies on financial and regulatory environment conducive to economic growth, innovative development and higher competitiveness of enterprises and economic activities leading to the formulation of related ECE policy recommendations	(a) Number of policy recommendations resulting from the exchange of good practices and policy experience among member States *Performance measures* 2008-2009: 6 policy recommendations Estimate 2010-2011: 8 policy recommendations Target 2012-2013: 8 policy recommendations
(b) Enhanced implementation of the aforementioned ECE policy recommendations	(b) Increased number of practical steps taken by Governments and other stakeholders to implement the policy recommendations *Performance measures* 2008-2009: 9 practical steps Estimate 2010-2011: 8 practical steps Target 2012-2013: 10 practical steps
(c) Strengthened national capacity in countries with economies in transition to promote good practices and implement the aforementioned ECE policy recommendations	(c) Increased number of country-level follow-up activities resulting from training and other capacity-building activities

	Performance measures
	2008-2009: 3 follow-up activities
	Estimate 2010-2011: 10 follow-up activities
	Target 2012-2013: 12 follow-up activities

External factors

20.45 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) there is active participation and contribution by specialists from Governments, academia and the private sector at expert group meetings and in expert networks created under the Committee on Economic Cooperation and Integration, (b) Governments are willing to engage in policy debates and to take steps to implement policy recommendations adopted by the Committee and (c) extrabudgetary resources match the increasing demand from member States with economies in transition for capacity-building and policy advisory services.

Outputs

20.46 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): Committee on Economic Cooperation and Integration:

(i) Substantive servicing of meetings: annual sessions of the Committee (12); team of specialists on public-private partnerships (6); team of specialists on innovation and competitiveness policies (6); team of specialists on intellectual property (6); other expert group meetings (including meetings on entrepreneurship and enterprise development, financing innovative development and other aspects of economic cooperation and integration) (12);

(ii) Parliamentary documentation: documents for the annual sessions of the Committee (8); documents for meetings of teams of specialists and other expert group meetings (8); reports of the annual sessions of the Committee (2); reports of the meetings of the teams of specialists and other expert groups (8);

(b) United Nations Special Programme for the Economies of Central Asia (SPECA) (in collaboration with ESCAP):

(i) Substantive servicing of meetings: SPECA Economic Forum (6); SPECA Governing Council (2);

(ii) Parliamentary documentation: documents for the SPECA Economic Forum (6); documents for the SPECA Governing Council (6);

(c) Other substantive activities (regular budget):

(i) Non-recurrent publications: comparative reviews and analytical reports (4); guidebooks and toolkits for capacity-building (4);

(ii) Press releases, press conferences: annual sets of press releases to be issued on the occasion of meetings, forums and the issuance of publications (2);

(iii) Technical material: maintenance of the virtual platform for the exchange of information and experience (2); maintenance of the website providing meeting documents, excerpts of publications and information on activities related to the subprogramme (2);

(d) Technical cooperation (regular budget and extrabudgetary):

(i) Training courses, seminars and workshops: capacity-building and training courses in the fields covered by the programme of work (8); policy advisory seminars in the fields covered by the programme of work (8);

(ii) Field projects: development of sustainable biomass trade and export opportunities for selected regions of the Russian Federation (1); projects related to the Working Group on Knowledge-based Development of SPECA, in collaboration with ESCAP (1).

Table 20.18 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	4 242.2	4 242.2	13	13
Non-post	114.0	107.7	—	—
Subtotal	**4 356.2**	**4 349.9**	**13**	**13**
Extrabudgetary	1 373.1	99.8	1	—
Total	**5 729.3**	**4 449.7**	**14**	**13**

20.47 The proposed resources for subprogramme 4, Economic cooperation and integration, amounting to $4,349,900, comprise (a) $4,242,200 for the funding of 13 posts (1 D-1, 2 P-5, 3 P-4, 2 P-3, 1 P-2, 1 General Service (Principal level), 3 General Service (Other level)), and (b) $107,700 for non-post requirements relating to consultants, travel of staff and contractual services.

20.48 During the biennium 2012-2013, projected extrabudgetary resources of $99,800 will be utilized to implement activities related to the following projects: (a) development of sustainable biomass trade and export opportunities for selected regions of the Russian Federation; and (b) capacity building for civil servants and business associations in the area of competitiveness and innovative policies, including through commercialization of intellectual property and promotion of public-private partnerships. A projected net decrease in extrabudgetary resources compared with the previous biennium is based on the reduced number of projects in view of the completion of projects in 2010-2011.

Subprogramme 5
Sustainable energy

Resource requirements (before recosting): $4,072,500

20.49 Substantive responsibility for subprogramme 5 is vested in the Sustainable Energy Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 16 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

Table 20.19 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To move towards a more sustainable development path for the production and use of energy and the fuller integration of the energy infrastructure and energy markets of the countries in the region

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Progress in the international dialogue between Governments and industry on sustainable energy development issues, in particular, cleaner energy production, energy security and diversification of energy sources, with specific attention to the promotion of new and renewable energy	(a) (i) Increased percentage of participants in policy discussions, as well as discussions on technical matters, who evaluate them as being useful for decision-making *Performance measures* 2008-2009: 65 per cent Estimate 2010-2011: 70 per cent Target 2012-2013: 72 per cent (ii) Increased percentage of respondents to a web-based survey who find ECE information, technical and policy-oriented reports on sustainable energy issues very useful *Performance measures* 2008-2009: 60 per cent Estimate 2010-2011: 65 per cent Target 2012-2013: 70 per cent
(b) Progress in addressing energy conservation and efficiency issues across the ECE region, especially those leading to a reduction in energy-related environmental impacts, including progress in the formation of energy efficiency markets in economies in transition	(b) (i) Increased number of energy efficiency investment projects developed under the ECE energy efficiency 21 project that have been approved for financing in economies in transition *Performance measures* 2008-2009: 14 projects Estimate 2010-2011: 16 projects Target 2012-2013: 18 projects (ii) Increased percentage of participants in policy discussions who evaluate them as being useful for decision-making

	Performance measures 2008-2009: 65 per cent Estimate 2010-2011: 70 per cent Target 2012-2013: 72 per cent
(c) Further extension and implementation of ECE recommendations/guidelines and instruments for sustainable energy development, in particular, extension and implementation of the United Nations Framework Classification for Fossil Energy and Mineral Resources	(c) (i) Increased number of professional organizations and international standard-setting organizations supporting the further development and implementation of the United Nations Framework Classification for Fossil Energy and Mineral Resources, including as a basis for financial reporting standards for extractive activities *Performance measures* 2008-2009: 4 organizations Estimate 2010-2011: 5 organizations Target 2012-2013: 6 organizations (ii) Increased number of countries expressing their intent to apply the United Nations Framework Classification for Fossil Energy and Mineral Resources in their fossil energy and uranium resources management *Performance measures* 2008-2009: 8 countries Estimate 2010-2011: 10 countries Target 2012-2013: 11 countries

External factors

20.50 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that at the national, regional and local levels, there is (a) political will and sufficient capacity to integrate environmental concerns in policy formulation and to implement national legislation transposing ECE environmental legal agreements, and (b) sufficient awareness and participation of the public to promote the implementation of national and regional policies.

Outputs

20.51 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Committee on Sustainable Energy:

a. Substantive servicing of meetings: annual sessions of the Committee (12); Bureau of the Committee (4); Expert Group on Resources Classification (12); Ad Hoc Group of Experts on Coal Mine Methane (4); Ad Hoc Group of Experts on Cleaner Electricity Production for Coal and Other Fossil Fuels (8);

b. Parliamentary documentation: reports of the annual sessions of the Committee (2); reports of the annual sessions of the Expert Group on Resources Classification (2); the Ad Hoc Group of Experts on Coal Mine Methane (2) and the Ad Hoc Group of Experts on Cleaner Electricity Production for Coal and Other Fossil Fuels (2); report on clean coal technology development in countries with economies in transition (1); reports on economic transition in the energy sector (1), emerging energy security risks in a global context (1), implementing the United Nations Framework Classification for Fossil Energy and Mineral Resources in States members of ECE (1), new energy market developments in the ECE region (1) and sustainable energy strategies, policies and options for ECE countries (1);

(ii) Working Party on Gas:

a. Substantive servicing of meetings: annual sessions of the Working Party (8); Ad Hoc Group of Experts on Supply and Use of Gas (4);

b. Parliamentary documentation: reports of the annual sessions of the Working Party (2); reports of the annual meetings of the Ad Hoc Group of Experts on Supply and Use of Gas (2); developments in the gas industry, including trade and interconnections/extensions of gas networks (3); economic reforms and restructuring in Central and Eastern Europe, and their implications and significance for gas markets and the gas industry (1);

(iii) Steering Committee of the Energy Efficiency 21 Project:

a. Substantive servicing of meetings: annual sessions of the Steering Committee (16); Ad Hoc Group of Experts on the Global Energy Efficiency 21 Project (8);

b. Parliamentary documentation: reports of the annual sessions of the Steering Committee (2); reports on energy efficiency and carbon trading (1), energy efficiency investments (1) and global cooperation on energy efficiency (2);

(iv) Advisory Board of the Gas Centre:

a. Substantive servicing of meetings: annual sessions of the Advisory Board (4); Ad Hoc Group of Experts on the Implementation of the European Union Gas Directive (8); Ad Hoc Group of Experts on Gas Transportation Tariffs (8); Ad Hoc Group of Experts on the Database (8); Ad Hoc Group of Experts on Gas Strategic Issues (8);

b. Parliamentary documentation: reports on the status of the Gas Centre project (2); reports on workshops and high-level conferences (2);

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: perceptions of energy security risk (1); sustainable energy policies to mitigate energy security risks (2); current state and prospects for liquefied natural gas in the ECE region (1); underground gas storage in the ECE region (1); energy efficiency and climate change mitigation (2); financing global energy efficiency investments (2); best practices guidance for effective methane drainage and use in coal mines (1); transfer and dissemination of climate-friendly energy technologies (1);

liberalization of the gas industry (1); use of gas in transport (1); regulation of the gas industry (1); mitigating climate change through investments in fossil fuel technologies (1); specifications for the United Nations Framework Classification for Fossil Energy and Mineral Resources 2009 (1); Framework Classification case studies (1);

(ii) Booklets, fact sheets, wallcharts, information kits: booklet on energy efficiency investments (1); brochure on energy security dialogue (1); booklets on sustainable energy development in the ECE region (1), energy security (1), gas (1), electricity (1), coal mine methane (1), the United Nations Framework Classification for Fossil Energy and Mineral Resources (1) and the Global Energy Efficiency 21 Project (1);

(iii) Press releases, press conferences: annual sets of press releases to be issued on the occasion of meetings, forums and the issuance of publications (2);

(iv) Technical material: maintenance of the website providing meeting documents, publications and information on activities related to the subprogramme (2);

(v) Seminars for outside users: energy efficiency policy reforms to promote investments (1); energy efficiency and secure energy supplies (1); interregional cooperation on project development, policy reforms and financing for climate change mitigation (1);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: Gas Centre (2); Energy Efficiency 21 (2); Global Energy Efficiency 21 (2);

(ii) Training courses, seminars and workshops: financial engineering and business planning (2); energy service company business development courses (2);

(iii) Field projects: Energy Efficiency 21 (1); Global Energy Efficiency 21: study of the possible broadening of interaction among the United Nations regional economic commissions in the field of energy and mitigation of climate change (1); development of the renewable energy sector in the Russian Federation and in CIS countries: prospects for interregional cooperation (1); increasing energy efficiency for secure energy supplies (1).

Table 20.20 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	4 005.1	4 005.1	12	12
Non-post	70.8	67.4	—	—
Subtotal	**4 075.9**	**4 072.5**	**12**	**12**
Extrabudgetary	4 185.6	1 640.6	3	3
Total	**8 261.5**	**5 713.1**	**15**	**15**

20.52 The proposed resources for subprogramme 5, Sustainable energy, which amount to $4,072,500, comprise (a) $4,005,100 for the funding of 12 posts (1 D-1, 2 P-5, 4 P-4, 1 P-3, 4 General Service (Other level)) and (b) $67,400 for non-post requirements relating to consultants and travel of staff.

20.53 During the biennium 2012-2013, projected extrabudgetary resources of $1,640,600 will (a) finance the participation of experts and participants from countries with economies in transition in the Energy Security Forum to review energy security risks, financial market reactions and potential energy policy responses; (b) implement activities of the project on financing energy efficiency investment for climate change mitigation; (c) implement the project on the promotion and development of a market-based gas industry in economies in transition (Gas Centre) and (d) implement other technical assistance and capacity-building projects in the countries of the ECE region. The projected net decrease in extrabudgetary resources for 2012-2013 compared with the previous biennium reflects the fact that certain projects are scheduled for completion in 2010-2011.

Subprogramme 6
Trade

Resource requirements (before recosting): $7,077,600

20.54 Substantive responsibility for subprogramme 6 is vested in the Trade and Timber Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6 of programme 16 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

Table 20.21 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate trade and trade-related economic cooperation among countries of the ECE region and with the rest of the world

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Adoption and increased implementation by member States of ECE recommendations, norms, standards, guidelines and tools for trade facilitation and electronic business	(a) (i) The number of new and/or revised ECE recommendations, norms, standards and tools for trade facilitation and electronic business agreed upon by member States *Performance measures* 2008-2009: 24 recommendations Estimate 2010-2011: 24 recommendations, norms, standards and tools for trade facilitation and electronic business Target 2012-2013: 24 recommendations, norms, standards and tools for trade facilitation and electronic business (ii) Number of downloads of key trade facilitation and electronic business recommendations, norms, standards, guidelines and tools from the ECE Internet site, as a proxy for their use

	Performance measures 2008-2009: 119,000 downloads Estimate 2010-2011: 120,000 downloads Target 2012-2013: 120,000 downloads (iii) Number of countries in which ECE took action in response to their requests for assistance in the promotion and implementation of trade facilitation and electronic business instruments *Performance measures* 2008-2009: 5 countries Estimate 2010-2011: 5 countries Target 2012-2013: 6 countries
(b) Adoption by member States of ECE recommendations, norms, standards, guidelines and tools for regulatory cooperation	(b) Number of new and/or revised recommendations and tools for regulatory cooperation agreed upon by member States *Performance measures* 2008-2009: 2 instruments Estimate 2010-2011: 2 instruments Target 2012-2013: 2 instruments
(c) Adoption and increased implementation by member States of ECE recommendations, norms, standards, guidelines and tools for agricultural quality standards	(c) (i) Number of new or revised recommendations and standards on agricultural produce agreed upon by member States *Performance measures* 2008-2009: 39 recommendations Estimate 2010-2011: 25 recommendations Target 2012-2013: 25 recommendations (ii) Cumulative total number of implementations of ECE agricultural quality standards in member States (total number of standards multiplied by total number of countries implementing them)

Performance measures

2008-2009: not applicable

Estimate 2010-2011: 970 implementations

Target 2012-2013: 970 implementations

(iii) Number of downloads of recommendations and standards on agricultural produce from the ECE Internet site, as a proxy for their use

Performance measures

2008-2009: 1,085,000 downloads

Estimate 2010-2011: 1 million downloads

Target 2012-2013: 1 million downloads

External factors

20.55 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) there is political will and cooperation among Governments and international organizations, (b) information is available and provided by the States members of ECE and (c) there is active participation by specialists at ECE technical meetings.

Outputs

20.56 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Committee on Trade:

a. Substantive servicing of meetings: annual sessions of the Committee (12); Bureau of the Committee (10);

b. Parliamentary documentation: documents for the Committee (16); reports of the Committee (2);

(ii) Working Party on Regulatory Cooperation and Standardization Policies:

a. Substantive servicing of meetings: annual sessions of the Working Party (10);

b. Parliamentary documentation: documents for the annual sessions of the Working Party, including reports of the ad hoc team of specialists on regulatory techniques and the Advisory Group on Market Surveillance (14); reports of the Working Party (2);

(iii) Working Party on Agricultural Quality Standards:

a. Substantive servicing of meetings: annual sessions of the Working Party (16); specialized sections on standardization of dry and dried produce (14); standardization of fresh fruit and vegetables (16); standardization of meat (12) and standardization of seed potatoes (10);

b. Parliamentary documentation: documents for the annual sessions of the Working Party, including consolidated texts of revised and new standards (50); reports of the Working Party (2); documents for the specialized sections (70); reports of the specialized sections (8);

(iv) Centre for Trade Facilitation and Electronic Business (CEFACT):

a. Substantive servicing of meetings: annual sessions of the CEFACT plenary (16); management group of the memorandum of understanding on electronic business (8); meetings of the CEFACT Forum (40); meetings of the CEFACT Bureau (24);

b. Parliamentary documentation: reports of the CEFACT Forum to the plenary (2); other documents for the CEFACT plenary, including standards and recommendations (50); reports of the CEFACT plenary (2); studies on topics related to trade facilitation implementation issues in transition economies (2);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: CEFACT Business Requirements Specifications Library (2); CEFACT Core Component Library (4); CEFACT Schema Library (4); ECE Standards and Recommendations for Trade and Electronic Business (2); ECE Standards for Dry and Dried Produce (revision) (2); ECE Standards for Fresh Fruit and Vegetables (revision) (2); ECE Standards for Meat (revision) (2); ECE Standards for Seed Potatoes (revision) (2); United Nations Code for Trade and Transport Locations (2); United Nations Trade Data Interchange Directory, also known as the United Nations Electronic Data Interchange for Administration, Commerce and Transport (UN/EDIFACT) Directory (4);

(ii) Non-recurrent publications: recommendations on standardization policies (1); report on regulatory cooperation (1); ECE standards for meat — carcasses and parts/cuts (2); Interpretive guides for agricultural quality standards (previously OECD) (4); Trade Facilitation and Electronic Business Guidelines and Studies (2); Studies on regulatory and procedural barriers to trade (2);

(iii) Booklets, fact sheets, wallcharts, information kits: information kit on standardization policies (1); information brochures on agricultural standards (1) and trade facilitation and electronic business (2);

(iv) Press releases, press conferences: annual sets of press releases to be issued on the occasion of meetings, forums and the issuance of publications (2);

(v) Technical material: maintenance of the Multiplier Point Network website (2); capacity-building module for the structured analysis of cross-border trade business processes (1); web services on the Internet for integration of ECE-recommended code lists (1); web services for the CEFACT Registry (1); maintenance of the website providing meeting documents, publications and other information on activities related to the subprogramme (2);

(c) Technical cooperation (regular budget and extrabudgetary): training courses, seminars and workshops: seminars on ECE agricultural quality standards (5) and data harmonization, single window, trade facilitation and policy issues in general (6); regional training workshops to build capacity for the use of the trade facilitation implementation guide (6).

Table 20.22 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	7 156.1	6 919.8	24	23
Non-post	170.2	157.8	—	—
Subtotal	**7 326.3**	**7 077.6**	**24**	**23**
Extrabudgetary	530.8	749.8	—	—
Total	**7 857.1**	**7 827.4**	**24**	**23**

20.57 The proposed resources for subprogramme 6, Trade, which amount to $7,077,600 comprise (a) $6,919,800 for the continuation of 23 posts (1 D-1, 2 P-5, 5 P-4, 4 P-3, 3 P-2, 8 General Service (Other level)) and (b) $157,800 for non-post requirements relating to consultants, travel of staff and contractual services. The reduction of $248,700 compared with the previous biennium reflects the abolition of one post at the P-2 level, combined with reductions under consultancy ($4,400) and external printing ($8,000).

20.58 During the biennium 2012-2013, projected extrabudgetary resources of $749,800 will (a) provide support for the implementation of ECE and CEFACT standards, recommendations and tools for trade facilitation in countries with economies in transition and for further linking the economies in transition to the CEFACT process and (b) provide capacity-building on good trade facilitation practices and on their implementation. The projected extrabudgetary resources for 2012-2013 reflect a small increase compared with the previous biennium based on an estimate of known funding.

Subprogramme 7
Timber and forestry

Resource requirements (before recosting): $2,142,700

20.59 Substantive responsibility for subprogramme 7 is vested in the Timber Section of the Trade and Timber Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 7 of programme 16 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

Table 20.23 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To strengthen the forest sector and its contribution to sustainable development throughout the ECE region

Expected accomplishments of the Secretariat	**Indicators of achievement**
(a) Increased understanding, based on better monitoring of sustainable forest management, encompassing (i) policies and institutions, (ii) forest resources, (iii) sound use of wood, for material and energy purposes, in domestic and	(a) (i) Increased percentage of ECE countries able to provide satisfactory data on qualitative indicators of sustainable forest management

export markets, (iv) the outlook for the sector in a broader, cross-sectoral context	*Performance measures* 2008-2009: 65 per cent Estimate 2010-2011: 67 per cent Target 2012-2013: 69 per cent (ii) Increased percentage of ECE countries able to provide satisfactory data on quantitative indicators of sustainable forest management *Performance measures* 2008-2009: 65 per cent Estimate 2010-2011: 67 per cent Target 2012-2013: 69 per cent (iii) Percentage of ECE countries able to provide satisfactory responses to the ECE/Food and Agriculture Organization of the United Nations/International Tropical Timber Organization/Eurostat joint forest sector questionnaire (which monitors the sound use of wood) *Performance measures* 2008-2009: 68 per cent Estimate 2010-2011: 70 per cent Target 2012-2013: 70 per cent (iv) Percentage of policymakers and other stakeholders who regard selected policy forums and workshops as useful *Performance measures* 2008-2009: 75 per cent Estimate 2010-2011: 77 per cent Target 2012-2013: 77 per cent
(b) Increased capacity of countries of Eastern Europe, the Caucasus, Central Asia and South-Eastern Europe to achieve sustainable forest management at the national level	(b) Percentage of participants having used the information provided at capacity-building activities

Performance measures

2008-2009: 75 per cent

Estimate 2010-2011: 77 per cent

Target 2012-2013: 77 per cent

External factors

20.60 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that there is (a) continued active country participation (e.g. attendance at meetings, contribution to teams of specialists, provision of data or reports), (b) continued partnership with the Food and Agriculture Organization of the United Nations (FAO), including its provision of staff and non-staff resources to implement the integrated ECE/FAO programme in this field and (c) continued partnership with Forest Europe (the Ministerial Conference on the Protection of Forests in Europe), which provides policy direction and high-level support for activities.

Outputs

20.61 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Timber Committee:

a. Substantive servicing of meetings: annual sessions of the Committee (14); Bureau of the Committee (12); FAO European Forestry Commission (10);

b. Parliamentary documentation: reports of the annual sessions of the Committee, including its work programme (2); documents for the annual sessions of the Committee, including reports on market conditions for forest products and on support for the international forest dialogue (10);

(ii) Joint FAO/ECE Working Party on Forest Economics and Statistics:

a. Substantive servicing of meetings: annual sessions of the Working Party (10);

b. Parliamentary documentation: reports of the annual sessions of the Working Party, including the work programme (2); substantive reports for the Working Party, including on forest resource information, markets/statistics, and on sector outlook studies (6); substantive reports for the FAO European Forestry Commission (4);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: Forest Products Annual Market Review (2); Outlook for Forest Product Markets by the Timber Committee (2);

(ii) Non-recurrent publications: Geneva Timber and Forest Study Papers on topics to be identified, including forest sector outlook, forest resource assessment, state of forest policies and institutions, trade and environment, forests and climate change (3); Geneva Timber and Forest Discussion Papers on topics to be identified, including country profiles, certified forest products, outlook studies, forest resource assessment, forestry assistance to countries in transition, forest products markets and marketing, and wood energy (6);

(iii) Booklets, fact sheets, wall charts, information kits: Timber Section quarterly newsletters (8); Timber Section publications announcements (6); information brochure on timber and forestry (1);

(iv) Press releases, press conferences: annual sets of press releases to be issued on the occasion of meetings, forums and the issuance of publications (2);

(v) Technical material: maintenance of databases on forest product production, consumption and trade, including prices and information on forest fires (2), on forest resources (2), on forest policies and institutions (2), and on wood energy (2); maintenance of the website providing meeting documents, excerpts of publications and information on activities related to the subprogramme (2);

(vi) Seminars for outside users: seminars/workshops on topics to be determined by the Timber Committee (2); workshops/seminars organized jointly with FAO and the Ministerial Conference on the Protection of Forests in Europe (4);

(c) Technical cooperation (regular budget): training courses, seminars and workshops: workshops on sector issues, including capacity-building, marketing, resources, policies and institutions, with emphasis on transition issues (4).

Table 20.24 **Resource requirements: subprogramme 7**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	2 089.6	2 089.6	7	7
Non-post	56.4	53.1	—	—
Subtotal	**2 146.0**	**2 142.7**	**7**	**7**
Extrabudgetary	113.0	49.7	—	—
Total	**2 259.0**	**2 192.4**	**7**	**7**

20.62 The proposed resources amounting to $2,142,700 comprise (a) $2,089,600 for the funding of seven posts (1 P-5, 1 P-4, 1 P-3, 1 P-2, 1 General Service (Principal level), 2 General Service (Other level)) and non-post requirements relating to consultants and travel of staff ($53,100).

20.63 During the biennium 2012-2013, projected extrabudgetary resources of $49,700 will finance consultants, travel of experts and contractual services, as well as grants and contributions to support Geneva Timber and Forest Study and Discussion Papers as well as capacity-building workshops. The estimated resources for 2012-2013, representing a decrease compared with the previous biennium, are based on existing information about possible contributions.

Subprogramme 8
Housing, land management and population

Resource requirements (before recosting): $1,763,500

20.64 Substantive responsibility for subprogramme 8 is vested in the Environment, Housing and Land Management Division. The subprogramme will be implemented in accordance with the strategy

detailed under subprogramme 8 of programme 16 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

Table 20.25 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve the housing, urban and land governance in the region as well as the necessary knowledge base on population issues, strengthening the formulation and implementation of policies, enhancing social cohesion and developing capacities at the national and local levels

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved capacity for policy formulation and implementation in housing, planning and land administration in the countries of Eastern Europe, the Caucasus and Central Asia, and South-Eastern Europe	(a) (i) Increase in the number of countries that are engaged in an ECE results-oriented assessment of their housing policies and land administration systems *Performance measures* 2008-2009: 18 countries Estimate 2010-2011: 23 countries Target 2012-2013: 25 countries (ii) Increase in the number of countries that report to have taken measures to improve housing policies and land management practices *Performance measures* 2008-2009: not available Estimate 2010-2011: 18 countries Target 2012-2013: 23 countries
(b) Strengthened implementation by countries of ECE guidelines on housing and land management, including on energy efficiency, informal settlements, transparency in land and real estate markets and on improved safety in buildings	(b) Increase in the number of countries that report to have taken measures to implement ECE guidelines *Performance measures* 2008-2009: not available Estimate 2010-2011: 18 countries Target 2012-2013: 23 countries
(c) Enhanced national policy formulation on population ageing and intergenerational and gender relations, to meet the challenges of demographic change	(c) Increase in the number of countries that have adjusted their policies or introduced new measures in implementing the ECE Regional Strategy on Ageing

	Performance measures
	2008-2009: 22 countries
	Estimate 2010-2011: 26 countries
	Target 2012-2013: 30 countries

External factors

20.65 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) adequate national statistical data and information are available on the housing and land management situation, in particular for the preparation of the country profile studies on the housing sector and land administration reviews for countries with economies in transition, (b) political will and adequate institutions exist in member countries to implement the recommendations of the Committee on Housing and Land Management, (c) there is political will to support activities that improve the knowledge base and capacity for designing and implementing population-related policies and programmes and (d) extrabudgetary resources are available for population-related activities.

Outputs

20.66 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Committee on Housing and Land Management:

a. Substantive servicing of meetings: annual sessions of the Committee (8); Bureau of the Committee (4);

b. Parliamentary documentation: background papers for in-depth discussions of the Committee (2); reports of the annual sessions of the Committee (2); reports on specific topics requested by the Committee (8);

(ii) Working Party on Land Administration:

a. Substantive servicing of meetings: biennial session of the Working Party (3);

b. Parliamentary documentation: background paper for in-depth discussion of the Working Party (1); report of the biennial session of the Working Party (1); reports on specific topics requested by the Working Party (4);

(iii) Working Group on Ageing:

a. Substantive servicing of meetings: annual meetings of the Working Group (8); Regional Ministerial Conference on Ageing, and a preparatory meeting (6);

b. Parliamentary documentation: reports of the annual meetings of the Working Group (2); progress reports on activities in the field of population ageing (2); reports on specific topics related to population (6);

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: policy guidelines on housing and land management (1); country profiles (2); policy briefs on population ageing (4); road maps on mainstreaming ageing (1); proceedings of the Ministerial Conference on Ageing (1);

publication related to population issues (topic to be decided during the Ministerial Conference on Ageing) (1);

(ii) Booklets, fact sheets, wall charts, information kits: booklet and fact sheet of the Committee on Housing and Land Management (1); booklet of the Working Party on Land Administration (1); booklet of the Working Group on Ageing (1);

(iii) Press releases, press conferences: annual sets of press releases to be issued on the occasion of meetings, forums and the issuance of publications related to housing and land management activities (2); annual sets of press releases to be issued on the occasion of meetings, forums and the issuance of publications related to population activities (2);

(iv) Technical material: maintenance of the websites providing access to information and documents related to housing and land management activities (2) and to population activities (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: fact-finding and advisory missions in the preparation of and follow-up to the country profiles on land administration and spatial planning (2); fact-finding and advisory missions for developing national capacities on designing and implementing ageing-related policies and programmes (2);

(ii) Training courses, seminars and workshops: workshops and seminars on housing, land administration, including real estate, and spatial planning (8); workshop on ageing (1);

(iii) Field projects: generations and gender survey in several countries (1).

Table 20.26 **Resource requirements: subprogramme 8**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	1 729.4	1 729.4	6	6
Non-post	35.6	34.1	—	—
Subtotal	**1 765.0**	**1 763.5**	**6**	**6**
Extrabudgetary	621.0	518.8	—	—
Total	**2 386.0**	**2 282.3**	**6**	**6**

20.67 The proposed resources relate to the continuation of six posts (1 P-5, 1 P-4, 2 P-2, 2 General Service (Other level)) and non-post operational requirements relating to consultants and travel of staff.

20.68 During the biennium 2012-2013, projected extrabudgetary resources of $518,800 will: provide the means for workshops and seminars designed to develop the capacity of countries of Eastern Europe, the Caucasus and Central Asia to formulate policies and to design and carry out programmes that help their societies adapt to population ageing and facilitate the delivery of expert advice on the substantive issues related to the preparation of the 2012 Ministerial Conference on Ageing; assist the participation of delegates from countries in Eastern Europe, the Caucasus and Central Asia at region-wide meetings in follow-up to the 2012 conference; be utilized for the preparation of the country profiles on the housing sector, the land administration reviews and

policy guidelines on housing and land management, support the work on energy efficiency in housing and on a possible legally binding instrument on affordable, healthy and ecological housing, support the organization of capacity-building activities, aimed to promote the implementation of policy guidelines and recommendations by member States; and make it possible to carry out expert missions to member States and provide wide dissemination of policy guidelines and recommendations developed by the subprogramme. The level of extrabudgetary resources broadly reflects the expected contributions to support existing continuing projects.

D. Programme support

Resource requirements (before recosting): $6,623,000

20.69 The programme support component comprises the Executive Office and the Information Systems Unit. Services provided under this heading relate to budget and finance, human resources management, conference services, general services and information technology services. The Technical Cooperation Unit has been moved to the executive direction and management component and merged with the Programme Planning, Monitoring and Evaluation Unit into the Programme Management Unit.

Outputs

20.70 During the biennium 2012-2013, the following outputs under overall management will be delivered by the Executive Office and information technology-related support will be provided by the Information Systems Unit:

(a) Overall management: coordination of administrative support, including human resources, financial and budgetary support, and general services provided to ECE as a whole; provision of guidance and supervision on control, monitoring and reporting on the implementation of the ECE programme budget;

(b) Information Technology Services:

(i) Implementation of United Nations policies related to information technology strategies and acquisition plans; planning and coordination of all information and communication technology resources; collaborative work with service providers, the Information and Communications Technology Service in the United Nations Office at Geneva, and the United Nations International Computing Centre; closely monitoring and liaising with service providers where services/hosting have been outsourced;

(ii) Project management and establishment of information technology resources, and provision of information technology services (Internet/Intranet, development of core ECE systems and groupware applications) to ECE divisions in support of their substantive programmes to improve cooperation with member States and other international organizations in the collection, dissemination and communication of information;

(iii) Acquisition of information technology equipment and other equipment and furniture, materials and supplies; desktop configuration and installation, including such security measures as anti-virus and anti-spam software; provision of help desk services to ECE as a whole; installation and maintenance of new infrastructure systems and services, such as archiving/documentation infrastructure, a documents management system, or a web content management system;

(iv) Operation and coordination of the Integrated Management Information System and provisions for the future enterprise resource planning system within ECE;

(c) Conference services:

(i) Establis' ment and management of the ECE programme of meetings, related docume: ation, facilities and services required in close coordination with conference services in the United Nations Office at Geneva; arrangements for ECE meetings hosted outside Geneva by member Governments; and informal meetings held outside Geneva within the context of the ECE programme of workshops for countries with economies in transition;

(ii) Preparation and organization of the biennial session of ECE, the sessions of the ECE Executive Committee and required documentation and meetings services;

(iii) Preparation and administration of the programme of publications;

(d) Programme budget and accounts:

(i) Preparation of the ECE biennial programme budgets and financial performance reports in liaison with the Office of Programme Planning, Budget and Accounts;

(ii) Financial control and certification of all accounts under the responsibility of ECE, in cooperation with the Office of Programme Planning, Budget and Accounts, and the Financial Resources Management Service of the United Nations Office at Geneva;

(iii) Administration of technical cooperation activities and extrabudgetary resources within ECE, including regional advisory services under section 23, Regular programme of technical cooperation;

(e) Human resources management:

(i) Administration of ECE staff and other personnel, including recruitment, placement and career development, in coordination with the Human Resources Management Service of the United Nations Office at Geneva and the Office of Human Resources Management at Headquarters;

(ii) Identification of staff training needs, including the provision of training to upgrade professional skills and in-house training in computer applications and arrangements for appropriate courses in cooperation with the Staff Development and Learning Service, United Nations Office at Geneva;

(iii) Staff management relations in the context of the ECE Sectoral Assembly and elected staff representatives.

Table 20.27 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	5 545.1	3 811.0	20	14
Non-post	2 974.5	2 812.0	—	—
Subtotal	**8 519.6**	**6 623.0**	**20**	**14**
Extrabudgetary	1 639.3	1 960.0	3	3
Total	**10 158.9**	**8 583.0**	**23**	**17**

20.71 The proposed resources, reflecting a net decrease of $1,896,600 compared with the previous biennium, relate to the funding of 14 posts (1 P-5, 1 P-4, 2 P-3, 2 P-2, 1 General Service (Principal level), 7 General Service (Other level)). The decrease under posts reflects (a) the redeployment of three posts (1 D-1, 1 P-3, 1 General Service (Other level)) from the Technical Cooperation Unit to the Programme Management Unit under executive direction and management, (b) outward redeployment of one post at the P-3 level from the Technical Cooperation Unit to subprogramme 1, Environment, (c) outward redeployment of one General Service (Other level) post from the Executive Office to the Office of the Executive Secretary and (d) outward redeployment of one post at the P-2 level from the Executive Office to subprogramme 2, Transport. The non-post operational resources, reflecting a decrease of $162,500, pertain to, inter alia, requirements relating to other staff costs, contractual services, general operating expenses, supplies and materials, grants and contributions.

20.72 The redeployment of the above-mentioned posts from the Technical Cooperation Unit and the Executive Office of the programme support component to executive direction and management, in particular to the new Programme Management Unit, is the result of the restructuring of the Office of the Executive Secretary, in which the Technical Cooperation Unit and the Programme Planning, Monitoring and Evaluation Unit will be merged to provide better coordination and support to the work programmes and to allow synergies and coherence in the implementation of all ECE activities. The new unit will provide overall coordination of the technical cooperation activities, as well as monitoring and evaluation. Moreover, it will service meetings, report to the Commission and its Executive Committee, and ensure an interface between the Executive Committee and the bureaux of the sectoral committees. The outward redeployment of one post at the P-3 level from the Technical Cooperation Unit is to reflect the post more appropriately under subprogramme 1, Environment, given the substantive nature of its functions.

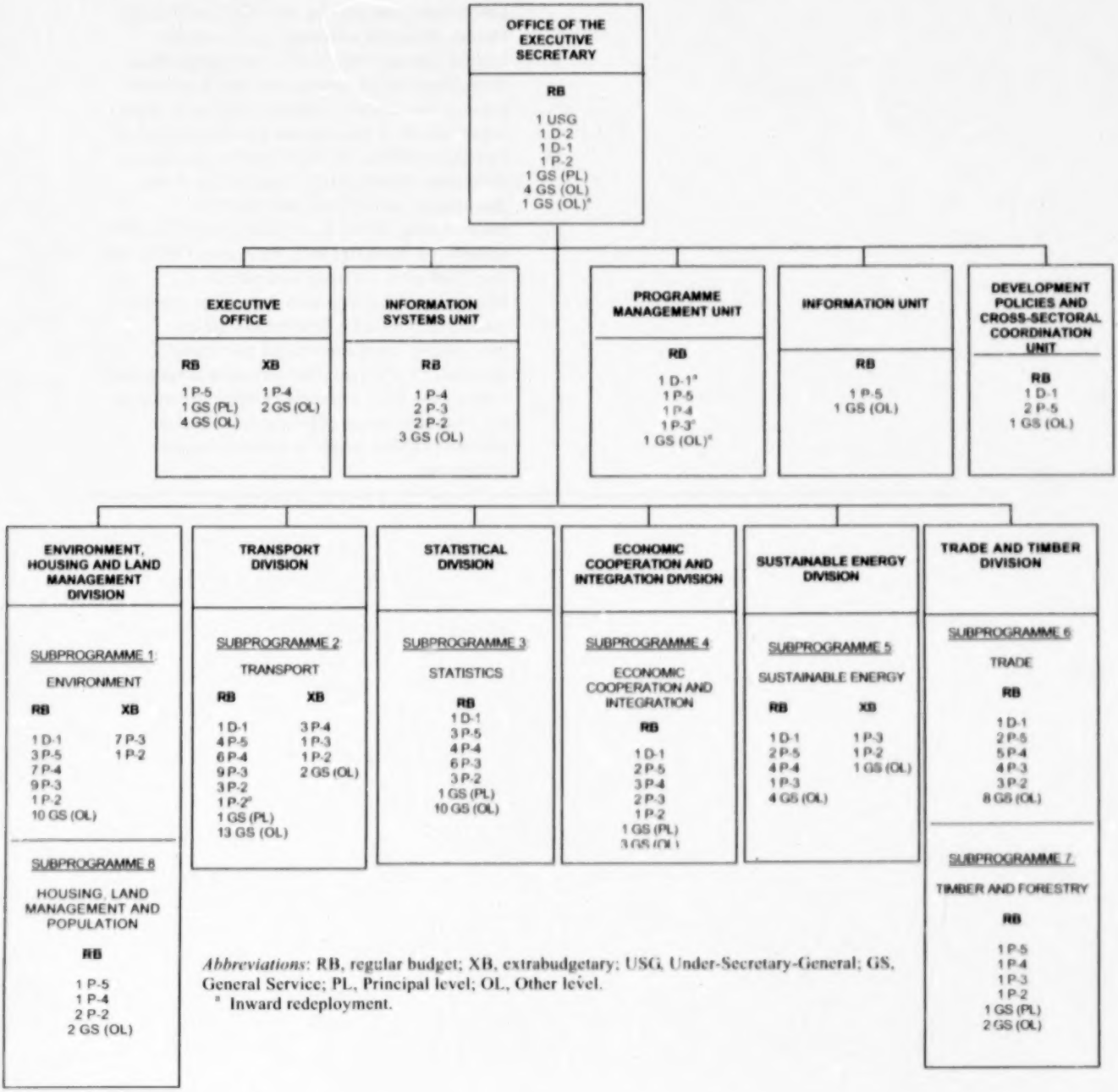
20.73 During the biennium 2012-2013, projected extrabudgetary resources of $1,960,000 will complement the regular budget resources available to the Executive Office to provide administrative backstopping and other related services of the extrabudgetary activities of ECE.

Table 20.28 **Summary of follow-up action taken to implement relevant recommendations of oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/64/7, para. V.49)	
The Committee encourages ECE to make greater efforts to improve its target for the timely recruitment and placement of staff. In this connection, the Committee recommends that ECE and the United Nations Office at Geneva review and update the service agreements in place and that, in so doing, may wish to consider developing more specific standards for the provision of services.	In 2010, ECE undertook a review of all steps of its recruitment and placement process, including those steps involving the Human Resources Management Service, United Nations Office at Geneva, in order to identify existing bottlenecks and problem areas in this process. ECE also reviewed the structure of its Executive Office, all human resources-related functions and, in particular, how recruitment and placement is supported by the Office. As a result of these reviews, the ECE Executive Office has restructured the human resources-related side of the Office and has proposed the redeployments contained in the 2012-2013 proposed programme budget.

Brief description of the recommendation	*Action taken to implement the recommendation*
	The ECE Executive Office has also had preliminary discussions with the Chief of the Human Resources Management Service, United Nations Office at Geneva, regarding those steps of the recruitment and placement process for which it supports ECE as a client organization. It was agreed between the ECE Executive Office and the Chief of the Human Resources Management Service that those discussions would continue once the restructuring of the ECE Executive Office was completed. Both the ECE Executive Office and the Chief of the Human Resources Management Service also agree that specific standards should be determined for the provision of recruitment and placement services. In addition, the Service has agreed to support the ECE Executive Office in terms of the further training of hiring managers to address problem areas in recruitment and placement.

Economic Commission for Europe
Organizational structure and post distribution for the biennium 2012-2013



Abbreviations: RB, regular budget; XB, extrabudgetary; USG, Under-Secretary-General; GS, General Service; PL, Principal level; OL, Other level.

[a] Inward redeployment.

Annex

Outputs produced in 2010-2011 not to be carried out in the biennium 2012-2013

A/64/6 (Sect. 19), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
Subprogramme 6, Trade			
Para. 19.57 (b) (i)	Compendium of Norms, Standards and Best Practices for International Trade and Business (CD-ROM)	1	The development of Internet in Eastern European and Central Asian countries offers the possibility to reach the partners and disseminate information through the website, hence the CD-ROM is no longer necessary
Para. 19.57 (b) (i)	Trade Development Directory (Internet publication)	1	The information in the publication is now available on the World Wide Web, hence publication of such a directory is no longer necessary
	Subtotal	**2**	
Subprogramme 7, Timber and forestry			
Para. 19.62 (b) (i)	International Forest Fire News	4	At its sixty-seventh session, the Timber Committee approved the discontinuation of the separate collection and dissemination of forest fire statistics, as overall national forest fire statistics are being collected, analysed and published by other entities
	Subtotal	**4**	
	Total	**6**	